	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		ffice develops a	and administrates	department po	olicy and oversee	es the fiscal and	human
FY 2006 Origi	nal Appropri	ation					
3.00 FY 200	06 Original Apr	propriation: SB	1209, SB 1230, F	1B 395			
General	29.20	1,812,800	457,300	0	0	0	2,270,100
Dedicated	1.00	147,600	7,900	0	0	0	155,500
Federal	11.55	725,800	142,300	0	3,734,300	0	4,602,400
Other	0.00	72,400	55,300	0	0	0	127,700
Total	41.75	2,758,600	662,800	0	3,734,300	0	7,155,700
Appropriation	n Adjustment	ts					
4.21 Surplu	s Eliminator: O	ne-time salary	increases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
General	0.00	16,000	0	0	0	0	16,000
Dedicated	0.00	700	0	0	0	0	700
Federal	0.00	6,200	0	0	0	0	6,200
Total	0.00	22,900	0	0	0	0	22,900
General Dedicated Federal Other	0.00 0.00 0.00 0.00	18,800 800 7,000 800	0 0 0	0 0 0 0	0 0 0	0 0 0 0	18,800 800 7,000 800
Total	0.00	27,400	0	0	0	0	27,400
FY 2006 Total	Appropriation	on					
General	29.20	1,847,600	457,300	0	0	0	2,304,900
Dedicated	1.00	149,100	7,900	0	0	0	157,000
Federal	11.55	739,000	142,300	0	3,734,300	0	4,615,600
Other	0.00	73,200	55,300	0	0	0	128,500
Total	41.75	2,808,900	662,800	0	3,734,300	0	7,206,000
Expenditure A	Adjustments						
	r Fund Adjustm er of the FTP in		sion unit aligns th	ne FTP with the	e fund source wh	ich is necessary	for the
Federal	(1.00)	0	0	0	0	0	0
Other	1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	er Between Prolidation.	ograms: This de	ecision unit transf	ers out 1.0 FT	P to the Support	Services Progra	ım for group
Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

Dedicated 1.00		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Dedicated 1.00	FY 2006 Estim	ated Expend	ditures					
Federal 10.55 739,000 142,300 0 3,734,300 0 4,6	General	29.20	1,847,600	457,300	0	0	0	2,304,900
Other Total 0.00 40.75 73,200 2,808,900 55,300 662,800 0 3,734,300 0 7,20 12,20 Base Adjustments 8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in 1230. Dedicated 0.00 (64,400) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Dedicated	1.00	149,100	7,900	0	0	0	157,000
Total 40.75 2,808,900 662,800 0 3,734,300 0 7,200	Federal	10.55	739,000	142,300	0	3,734,300	0	4,615,600
Base Adjustments 8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in 1230. Dedicated 0.00 (64,400) 0 <t< td=""><td>Other</td><td>0.00</td><td>73,200</td><td>55,300</td><td>0</td><td>0</td><td>0</td><td>128,500</td></t<>	Other	0.00	73,200	55,300	0	0	0	128,500
8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in 1230. Dedicated 0.00 (64,400) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total	40.75	2,808,900	662,800	0	3,734,300	0	7,206,000
Dedicated 0.00 (64,400) 0 0 0 0 0 0 0 0 0	Base Adjustm	ents						
Federal 0.00 (23,800) 0		al of One-Tim	e Expenditures:	This decision un	nit removes the	twenty-seventh	payroll costs pro	vided in SB
Total 0.00 (88,200) 0 0 0 0 6 8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 3 General 0.00 (16,000) 0 2,23 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td>Dedicated</td> <td>0.00</td> <td>(64,400)</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>(64,400)</td>	Dedicated	0.00	(64,400)	0	0	0	0	(64,400)
8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 3 General 0.00 (16,000) 0 0 0 0 0 0 Dedicated 0.00 (700) 0 0 0 0 0 Federal 0.00 (6,200) 0 0 0 0 0 Total 0.00 (22,900) 0 0 0 0 0 0 FY 2007 Base General 29.20 1,831,600 457,300 0 0 0 0 0 Federal 10.00 84,000 7,900 0 0 0 0 0 Federal 10.55 709,000 142,300 0 3,734,300 0 4,55 Other 0.00 73,200 55,300 0 0 3,734,300 0 7,00 Program Maintenance 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. General 0.00 7,300 0 0 0 0 0 Dedicated 0.00 300 0 0 0 0 0	Federal	0.00	(23,800)	0	0	0	0	(23,800)
General 0.00 (16,000) 0 2,23 0 0 0 0 0 2,23 0 0 0 0 2,23 0 0 0 0 0 2,23 0	Total	0.00	(88,200)	0	0	0	0	(88,200)
Dedicated 0.00 (700) 0 0 0 0 0 0 0 0 0	8.42 Remov	al of One-Tim	e Expenditures:	This decision un	nit removes the	1% salary increa	ase provided for	in HB 395.
Federal 0.00 (6,200) 0 0 0 0 Total 0.00 (22,900) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2,24 0 0 0 0 0 0 2,24 0 0 0 0 0 0 0 2,24 0 0 0 0 0 0 2,24 0 0 0 0 0 0 0 0 0 2,24 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 4,56 0 0 0 0 1 1 1 0 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	General	0.00	(16,000)	0	0	0	0	(16,000)
Total 0.00 (22,900) 0 0 0 0 0 FY 2007 Base General 29.20 1,831,600 457,300 0 0 0 0 2,24 Dedicated 1.00 84,000 7,900 0 0 0 0 9 9 Federal 10.55 709,000 142,300 0 3,734,300 0 4,56 Other 0.00 73,200 55,300 0 0 0 0 12 Total 40.75 2,697,800 662,800 0 3,734,300 0 7,06 Program Maintenance 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. General 0.00 7,300 0 0 0 0 Dedicated 0.00 300 0 0 0 0	Dedicated	0.00	(700)	0	0	0	0	(700)
FY 2007 Base General 29.20 1,831,600 457,300 0 0 0 0 2,21 Dedicated 1.00 84,000 7,900 0 0 0 0 Federal 10.55 709,000 142,300 0 3,734,300 0 4,58 Other 0.00 73,200 55,300 0 0 0 0 0 Total 40.75 2,697,800 662,800 0 3,734,300 0 7,08 Program Maintenance 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. General 0.00 7,300 0 0 0 0 0 Dedicated 0.00 300 300 0 0 0 0	Federal	0.00	(6,200)	0	0	0	0	(6,200)
General 29.20 1,831,600 457,300 0 0 0 2,21 Dedicated 1.00 84,000 7,900 0 0 0 0 9 9 0 0 4,56 0 0 0 0 1,55 709,000 142,300 0 0 0 0 0 0 1,55 0 0 0 0 0 0 0 0 0 0 0 0 0 12 0 0 0 0 0 0 12 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 7,00 0	Total	0.00	(22,900)	0	0	0	0	(22,900)
Dedicated 1.00 84,000 7,900 0 0 0 9 Federal 10.55 709,000 142,300 0 3,734,300 0 4,56 Other 0.00 73,200 55,300 0 0 0 0 7,05 Program Maintenance 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. General 0.00 7,300 0 0 0 0 Dedicated 0.00 300 0 0 0 0	FY 2007 Base							
Federal 10.55 709,000 142,300 0 3,734,300 0 4,50 Other 0.00 73,200 55,300 0 0 0 12 Total 40.75 2,697,800 662,800 0 3,734,300 0 7,05 Program Maintenance 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. General 0.00 7,300 0 0 0 0 Dedicated 0.00 300 0 0 0 0	General	29.20	1,831,600	457,300	0	0	0	2,288,900
Other Total 0.00 40.73,200 2,697,800 55,300 55,300 0 3,734,300 0 0 7,000 Program Maintenance 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. General 0.00 7,300 0 0 0 0 Dedicated 0.00 300 0 0 0 0	Dedicated	1.00	84,000	7,900	0	0	0	91,900
Total 40.75 2,697,800 662,800 0 3,734,300 0 7,00 Program Maintenance 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. General 0.00 7,300 0 0 0 0 Dedicated 0.00 300 0 0 0 0	Federal	10.55	709,000	142,300	0	3,734,300	0	4,585,600
Program Maintenance 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. General 0.00 7,300 0 0 0 0 0 Dedicated 0.00 300 0 0 0 0	Other	0.00	73,200	55,300	0	0	0	128,500
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. General 0.00 7,300 0 0 0 0 0 Dedicated 0.00 300 0 0 0 0	Total	40.75	2,697,800	662,800	0	3,734,300	0	7,094,900
equates to \$250 per person. General 0.00 7,300 0 0 0 0 Dedicated 0.00 300 0 0 0 0	Program Main	tenance						
Dedicated 0.00 300 0 0 0				n benefit costs re	flect a 3.5% inc	creased cost of h	ealth insurance,	which
	General	0.00	7,300	0	0	0	0	7,300
Federal 0.00 2,600 0 0 0 0	Dedicated	0.00	300	0	0	0	0	300
	Federal	0.00	2,600	0	0	0	0	2,600
Total 0.00 10,200 0 0 0	Total	0.00	10,200	0	0	0	0	10,200

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

Total	0.00	(60,500)	0	0	0	0	(60,500)
Federal	0.00	(15,700)	0	0	0	0	(15,700)
Dedicated	0.00	(1,800)	0	0	0	0	(1,800)
General	0.00	(43,000)	0	0	0	0	(43,000)

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
				<u> </u>				
10.21				Governor recomm I Trustee/Benefit I		ase for inflation e	equivalent to 1.99	% of non-
Gen	eral	0.00	0	6,400	0	0	0	6,400
Ded	icated	0.00	0	200	0	0	0	200
Fede	eral	0.00	0	2,400	0	71,000	0	73,400
Othe	er	0.00	0	1,100	0	0	0	1,100
То	otal	0.00	0	10,100	0	71,000	0	81,100
10.41				n unit reflects adju ne additional depu				
Gen	eral	0.00	0	79,300	0	0	0	79,300
То	otal	0.00	0	79,300	0	0	0	79,300
10.45			ee Charge: The agency claims	Office of Insurance	ce Manageme	nt reports adjusti	ments to various	cost
Gen	eral	0.00	0	300	0	0	0	300
То	otal	0.00	0	300	0	0	0	300
10.46			ge: Adjustment ontroller are refl	ts to the costs of sected here.	statewide acco	unting and state	wide payroll prod	cessing by the
Gen	eral	0.00	0	1,800	0	0	0	1,800
Fede	eral	0.00	0	100	0	0	0	100
То	otal	0.00	0	1,900	0	0	0	1,900
10.47			ge: Adjustment re reflected her	ts to the costs of ore.	cash managen	nent and warrant	processing by the	ne Office of
Gen	eral	0.00	0	2,400	0	0	0	2,400
То	tal	0.00	0	2,400	0	0	0	2,400
10.61				provides funding for hat was provided		al 16 pay periods	s to annualize the	e 3% ongoing
Gen	eral	0.00	29,300	0	0	0	0	29,300
Dedi	icated	0.00	1,100	0	0	0	0	1,100
Fede	eral	0.00	9,600	0	0	0	0	9,600
То	otal	0.00	40,000	0	0	0	0	40,000
10.62				n unit provides fur nsation that was p			periods to annua	lize the 3%
Gen	eral	0.00	700	0	0	0	0	700
Ded	icated	0.00	200	0	0	0	0	200
Fede	eral	0.00	1,700	0	0	0	0	1,700
Othe	er	0.00	1,300	0	0	0	0	1,300
То	otal	0.00	3,900	0	0	0	0	3,900
		Maintenanc						
Gen		29.20	1,825,900	547,500	0	0	0	2,373,400
	icated	1.00	83,800	8,100	0	0	0	91,900
Fede		10.55	707,200	144,800	0	3,805,300	0	4,657,300
Othe		0.00	74,500	56,400	0	0	0	130,900
10	otal	40.75	2,691,400	756,800	0	3,805,300	0	7,253,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enhar	ncements						
The Gov	ernor recomr	•	Increase: The Gional .5% in fundion needs.			,	
General	0.00	11,900	0	0	0	0	11,900
Total	0.00	11,900	0	0	0	0	11,900
			commended. Thi HOICE pay plan f			0 0	$\frac{0}{0}$
FY 2007 Gov's	Recommen	dation					
General	29.20	1,837,800	547,500	0	0	0	
General	25.20	1,007,000	,				2,385,300
Dedicated	1.00	83,800	8,100	0	0	0	2,385,300 91,900
			,	0 0	0 3,805,300	0 0	
Dedicated	1.00	83,800	8,100	ŭ	•	· ·	91,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The stat	•	s Program con	ducts felony inve	estigations and	d undercover oper	ations in all regi	ons of the
FY 2006 Origin	al Appropri	ation					
3.00 FY 2006	6 Original Ann	ropriation: SB	1209, SB 1230, H	IB 395			
		•			0	0	F 740 COO
General Dedicated	69.50	4,814,100	935,500	0	_	0	5,749,600
	0.00	269,400	270,800	0	_	0	540,200
Federal Total	0.00 69.50	110,700 5,194,200	284,200 1,490,500	0		0 0	394,900 6,684,700
Appropriation A	Adjustment	s					
4.21 Surplus	Eliminator: O	ne-time salary i	ncreases provide	ed to state em	ployees per HB 3	95 or 396 are re	flected here.
General	0.00	43,500	0	0	0	0	43,500
Dedicated	0.00	1,000	0	0	0	0	1,000
Federal	0.00	1,100	0	0	0	0	1.100
Total	0.00	45,600				0	45,600
General	0.00	52,300	0	0	_	0	52,300
Dedicated Federal	0.00	1,200 1,300	0	0	_	0 0	•
		•		_	0		1,300
Federal Total	0.00	1,300 54,800	0	0	0	0	1,300
Federal Total	0.00	1,300 54,800	0	0	0	0	1,300 54,800
Federal Total FY 2006 Total A	0.00 0.00 Appropriatio	1,300 54,800	<u>0</u>	0	0 0	0 0	1,300 54,800 5,845,400
Federal Total FY 2006 Total A General	0.00 0.00 Appropriatio	1,300 54,800 on 4,909,900	935,500	0 0	0 0 0	0 0	1,300 54,800 5,845,400 542,400
Federal Total FY 2006 Total A General Dedicated	0.00 0.00 Appropriatio 69.50 0.00	1,300 54,800 on 4,909,900 271,600	935,500 270,800	0 0 0	0 0 0 0	0 0 0	1,300 54,800 5,845,400 542,400 397,300
Federal Total FY 2006 Total A General Dedicated Federal	0.00 0.00 Appropriation 69.50 0.00 0.00 69.50	1,300 54,800 on 4,909,900 271,600 113,100	935,500 270,800 284,200	0 0 0 0	0 0 0 0	0 0 0 0	1,300 54,800 5,845,400 542,400 397,300
Federal Total FY 2006 Total A General Dedicated Federal Total Expenditure Ac 6.31 FTP or I	0.00 0.00 Appropriation 69.50 0.00 0.00 69.50 djustments Fund Adjustm	1,300 54,800 0n 4,909,900 271,600 113,100 5,294,600	935,500 270,800 284,200 1,490,500	0 0 0 0 0	0 0 0 0	0 0 0 0 0	1,300 54,800 5,845,400 542,400 397,300 6,785,100
Federal Total FY 2006 Total A General Dedicated Federal Total Expenditure Ac 6.31 FTP or I	0.00 0.00 Appropriation 69.50 0.00 0.00 69.50 djustments Fund Adjustm	1,300 54,800 on 4,909,900 271,600 113,100 5,294,600 ents: This decis	935,500 270,800 284,200 1,490,500	0 0 0 0 0	0 0 0 0 0 0 0 o	0 0 0 0 0	1,300 54,800 5,845,400 542,400 397,300 6,785,100 e Share
Federal Total FY 2006 Total A General Dedicated Federal Total Expenditure Ac 6.31 FTP or I federal f	0.00 0.00 Appropriation 69.50 0.00 0.00 69.50 djustments Fund Adjustments	1,300 54,800 on 4,909,900 271,600 113,100 5,294,600 ents: This decided in September	935,500 270,800 284,200 1,490,500 sion unit provides 2005.	0 0 0 0 0 0 s noncognizat	0 0 0 0 0 0 0	0 0 0 0 0 0 o	1,300 54,800 5,845,400 542,400 397,300 6,785,100 e Share
Federal Total FY 2006 Total A General Dedicated Federal Total Expenditure Ac 6.31 FTP or I federal f Federal Total	0.00 0.00 Appropriation 69.50 0.00 0.00 69.50 djustments Fund Adjustments funds received 0.00 0.00	1,300 54,800 54,800 4,909,900 271,600 113,100 5,294,600 ents: This decid in September 0 0	935,500 270,800 284,200 1,490,500 sion unit provides 2005. 147,800 147,800	0 0 0 0 0 0 s noncognizate 339,600 339,600	0 0 0 0 0 0 0	0 0 0 0 0 0 ority for Equitable	1,300 54,800 5,845,400 542,400 397,300 6,785,100 e Share 487,400 487,400
Federal Total FY 2006 Total A General Dedicated Federal Total Expenditure Ac 6.31 FTP or I federal f Federal Total	0.00 0.00 Appropriation 69.50 0.00 0.00 69.50 djustments Fund Adjustments funds received 0.00 0.00	1,300 54,800 54,800 4,909,900 271,600 113,100 5,294,600 ents: This decid in September 0 0	935,500 270,800 284,200 1,490,500 sion unit provides 2005. 147,800 147,800	0 0 0 0 0 0 s noncognizate 339,600 339,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 ority for Equitable	1,300 54,800 5,845,400 542,400 397,300 6,785,100 e Share 487,400 487,400
Federal Total FY 2006 Total A General Dedicated Federal Total Expenditure Ac 6.31 FTP or I federal f Federal Total Federal Total 6.51 Transfel	0.00 0.00 Appropriation 69.50 0.00 0.00 69.50 djustments Fund Adjustments funds received 0.00 0.00 r Between Pro-	1,300 54,800 on 4,909,900 271,600 113,100 5,294,600 ents: This decid in September 0 0 ograms: This de	935,500 270,800 284,200 1,490,500 sion unit provides 2005. 147,800 147,800 ecision unit transf	0 0 0 0 0 0 0 0 339,600 339,600 fers in .10 FTI	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o cement Program	1,300 54,800 54,800 5,845,400 542,400 397,300 6,785,100 e Share 487,400 487,400 s.
Federal Total FY 2006 Total A General Dedicated Federal Total Expenditure Ac 6.31 FTP or I federal f Federal Total 6.51 Transfer General Total	0.00 0.00 Appropriation 69.50 0.00 0.00 69.50 djustments Fund Adjustments funds received 0.00 0.00 r Between Pro 0.10 0.10	1,300 54,800 on 4,909,900 271,600 113,100 5,294,600 ents: This decid in September 0 0 orgrams: This de	935,500 270,800 284,200 1,490,500 sion unit provides 2005. 147,800 147,800 ecision unit transi	0 0 0 0 0 0 0 0 339,600 339,600 fers in .10 FTI	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o cement Program	1,300 54,800 54,800 5,845,400 542,400 397,300 6,785,100 e Share 487,400 487,400 s.
Federal Total FY 2006 Total A General Dedicated Federal Total Expenditure Ac 6.31 FTP or I federal Total Federal Total 6.51 Transfel General Total FY 2006 Estima	0.00 0.00 Appropriation 69.50 0.00 0.00 69.50 djustments Fund Adjustments funds received 0.00 0.00 r Between Pro 0.10 0.10 ated Expend	1,300 54,800 54,800 1,300 4,909,900 271,600 113,100 5,294,600 ents: This decid in September 0 0 0 0 ograms: This de	935,500 270,800 284,200 1,490,500 sion unit provides 2005. 147,800 147,800 ccision unit transf	0 0 0 0 0 0 s noncognizat 339,600 339,600 fers in .10 FTI	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	1,300 54,800 54,800 5,845,400 542,400 397,300 6,785,100 e Share 487,400 487,400 s.
Federal Total FY 2006 Total A General Dedicated Federal Total Expenditure Ac 6.31 FTP or I federal f Federal Total Federal General	0.00 0.00 Appropriation 69.50 0.00 0.00 69.50 djustments Fund Adjustments funds received 0.00 0.00 r Between Pro 0.10 0.10 ated Expend 69.60	1,300 54,800 54,800 1,909,900 271,600 113,100 5,294,600 ents: This decid in September 0 0 0 0 orgrams: This de 4,909,900	935,500 270,800 284,200 1,490,500 sion unit provides 2005. 147,800 147,800 cision unit transi 0 0	0 0 0 0 0 0 0 0 339,600 339,600 fers in .10 FTI	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	487,400 487,400 s. 0 0 5,845,400
Federal Total FY 2006 Total A General Dedicated Federal Total Expenditure Ac 6.31 FTP or I federal Total 6.51 Transfer General Total FY 2006 Estima General	0.00 0.00 Appropriation 69.50 0.00 0.00 69.50 djustments Fund Adjustments funds received 0.00 0.00 r Between Pro 0.10 0.10 ated Expend	1,300 54,800 54,800 1,300 4,909,900 271,600 113,100 5,294,600 ents: This decid in September 0 0 0 0 ograms: This de	935,500 270,800 284,200 1,490,500 sion unit provides 2005. 147,800 147,800 ccision unit transf	0 0 0 0 0 0 s noncognizat 339,600 339,600 fers in .10 FTI	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	1,300 54,800 5,845,400 542,400 397,300 6,785,100 e Share 487,400 487,400 s.

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ase Adjustme	nts						
for the tr	ansfer of the	cyber crime uni	cision unit transfort to the Investiga t part of the cybe	tions Program			
General	4.00	265,000	36,400	0	0	0	301,400
Total	4.00	265,000	36,400	0	0	0	301,400
8.41 Remova 1230.	l of One-Tim	e Expenditures:	This decision un	it removes the	twenty-seventh	payroll costs pro	ovided in SB
Dedicated	0.00	(169,400)	0	0	0	0	(169,400
Federal	0.00	(4,100)	0	0	0	0	(4,100
Total	0.00	(173,500)	0	0	0	0	(173,500
8.42 Remova	I of One-Tim	e Expenditures:	This decision un	it removes the	1% salary increa	ase provided for	in HB 395.
General	0.00	(43,500)	0	0	0	0	(43,500
Dedicated	0.00	(1,000)	0	0	0	0	(1,000
Federal	0.00	(1,100)	0	0	0	0	(1,100
Total	0.00	(45,600)	0	0	0	0	(45,600
8.43 Remova	I of One-Tim	e Expenditures					
Federal	0.00	0	(147,800)	(339,600)	0	0	(487,400
Total	0.00	0	(147,800)	(339,600)	0	0	(487,400
Y 2007 Base							
General	73.60	5,131,400	971,900	0	0	0	6,103,300
Dedicated	0.00	101,200	270,800	0	0	0	372,000
Federal	0.00	107,900	284,200	0	0	0	392,100
Total	73.60	5,340,500	1,526,900	0	0	0	6,867,400
		, ,	, ,				
rogram Mainte							
	in Benefit Co to \$250 per		benefit costs ref	flect a 3.5% inc	creased cost of h	ealth insurance	which
General	0.00	18,400	0	0	0	0	18,400
Dedicated	0.00	0	0	0	0	0	O
Federal	0.00	0	0	0	0	0	
Total	0.00	18,400	0	0	0	0	18,400
Cross, h unit prov	as created a rides for a he	one-time opport alth and life insu	Rebate: The char tunity to use une: urance premium i mployee. The life	xpended reser rebate equal to	ves from the pre two months' pre	vious contract. Temiums. The hea	his decision alth insurance
General	0.00	(112,100)	0	0	0	0	(112,100
Dedicated	0.00	(200)	0	0	0	0	(200
Federal	0.00	(200)	0	0	0	0	(200
Total	0.00	(112,500)		0		0	(112,500

_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			Governor recomm Trustee/Benefit F		ase for inflation e	equivalent to 1.99	% of non-
General	0.00	0	17,400	0	0	0	17,400
Dedicated	0.00	0	5,100	0	0	0	5,100
Federal	0.00	0	5,400	0	0	0	5,400
Total	0.00	0	27,900	0	0	0	27,900
10.31 Replacer	nent Items:	This decision ur	it replaces 13 vel	hicles (\$313,8	300) and vehicle	equipment (\$7,80	00).
Federal	0.00	0	7,800	313,800	0	0	321,600
Total	0.00	0	7,800	313,800	0	0	321,600
		ee Charge: The agency claims p	Office of Insurance	ce Manageme	ent reports adjust	ments to various	cost
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
		rge: Adjustment ontroller are refle	s to the costs of sected here.	statewide acco	ounting and state	wide payroll prod	cessing by the
General	0.00	0	7,600	0	0	0	7,600
Total	0.00	0	7,600	0	0	0	7,600
			rovides funding for		. , .		0 0
change ir General	0.00	80,400	nat was provided	in DU 4.38.	0	0	80,400
change ir		-	nat was provided 0 0	in DU 4.38.	0 0	0 0	80,400 80,400
change ir General Total 10.62 Group an	0.00 0.00 nd Temporar	80,400 80,400 y: This decision	nat was provided 0 0 unit provides fun nsation that was p	$\frac{0}{0}$ ding for the a		0 0 periods to annua	80,400
change ir General Total 10.62 Group an	0.00 0.00 nd Temporar	80,400 80,400 y: This decision	0 0 unit provides fun	$\frac{0}{0}$ ding for the a		0 0 periods to annua	80,400
change ir General Total 10.62 Group an ongoing o	0.00 0.00 nd Temporar change in er	80,400 80,400 y: This decision nployee comper	0 0 unit provides fun esation that was p	o 0 ding for the a provided in DU	J 4.38.		80,400 lize the 3%
change ir General Total 10.62 Group an ongoing o	0.00 0.00 d Temporar change in er 0.00	80,400 80,400 y: This decision nployee comper 3,100	unit provides funnsation that was p	ding for the approvided in DU	J 4.38.	0	80,400 lize the 3% 3,100
change in General Total 10.62 Group an ongoing of General Dedicated	0.00 0.00 ond Temporar change in er 0.00 0.00	80,400 80,400 y: This decision nployee comper 3,100 1,800	unit provides funnsation that was p	ding for the approvided in DU 0	J 4.38.	0 0	80,400 lize the 3% 3,100 1,800
change in General Total 10.62 Group an ongoing of General Dedicated Federal Total	0.00 0.00 nd Temporar change in er 0.00 0.00 0.00 0.00	80,400 80,400 y: This decision nployee comper 3,100 1,800 2,000 6,900	unit provides funnsation that was p	ding for the approvided in DU 0	J 4.38.	0 0 0	80,400 lize the 3% 3,100 1,800 2,000
change in General Total 10.62 Group an ongoing of General Dedicated Federal Total	0.00 0.00 nd Temporar change in er 0.00 0.00 0.00 0.00	80,400 80,400 y: This decision nployee comper 3,100 1,800 2,000 6,900	unit provides funnsation that was p	ding for the approvided in DU 0	J 4.38.	0 0 0	80,400 lize the 3% 3,100 1,800 2,000
change in General Total 10.62 Group an ongoing of General Dedicated Federal Total FY 2007 Total M	0.00 0.00 od Temporar change in er 0.00 0.00 0.00 0.00 0.00	80,400 80,400 y: This decision nployee comper 3,100 1,800 2,000 6,900	unit provides funnsation that was p	ding for the approvided in DU	J 4.38. 0 0 0 0 0	0 0 0 0	80,400 lize the 3% 3,100 1,800 2,000 6,900
change in General Total 10.62 Group an ongoing of General Dedicated Federal Total FY 2007 Total M General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	80,400 80,400 y: This decision nployee comper 3,100 1,800 2,000 6,900 e 5,121,200	unit provides funnsation that was provided of the control of the c	ding for the approvided in DU 0 0 0 0 0 0 0	J 4.38. 0 0 0 0 0 0	0 0 0 0	80,400 lize the 3% 3,100 1,800 2,000 6,900 6,118,700
change in General Total 10.62 Group an ongoing of General Dedicated Federal Total FY 2007 Total M General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	80,400 80,400 y: This decision nployee comper 3,100 1,800 2,000 6,900 e 5,121,200 102,800	0 0 unit provides funnsation that was p 0 0 0 0 0 997,500 275,900	ding for the approvided in DU 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0	80,400 lize the 3% 3,100 1,800 2,000 6,900 6,118,700 378,700
change in General Total 10.62 Group an ongoing of General Dedicated Federal Total FY 2007 Total M General Dedicated Federal Total Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	80,400 80,400 y: This decision nployee comper 3,100 1,800 2,000 6,900 e 5,121,200 102,800 109,700	0 0 unit provides funnsation that was p 0 0 0 0 0 997,500 275,900 297,400	0 0 ding for the approvided in DU 0 0 0 0 0 313,800	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	80,400 lize the 3% 3,100 1,800 2,000 6,900 6,118,700 378,700 720,900
General Total 10.62 Group an ongoing of General Dedicated Federal Total FY 2007 Total M General Dedicated Federal Total Program Enhan 12.01 Governor The Governor The Governor Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	80,400 80,400 y: This decision nployee comper 3,100 1,800 2,000 6,900 e 5,121,200 102,800 109,700 5,333,700 Compensation	0 0 unit provides funds as provided funds as p	0 0 ding for the accrovided in DU 0 0 0 0 0 0 313,800 313,800	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	80,400 lize the 3% 3,100 1,800 2,000 6,900 6,118,700 378,700 720,900 7,218,300 employees.
General Total 10.62 Group an ongoing of General Dedicated Federal Total FY 2007 Total M General Dedicated Federal Total Program Enhan 12.01 Governor The Governor The Governor Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	80,400 80,400 y: This decision inployee comper 3,100 1,800 2,000 6,900 e 5,121,200 102,800 109,700 5,333,700 Compensation mends an additi	0 0 unit provides funds as provided funds as p	ding for the actorovided in DU 0 0 0 0 0 0 0 0 313,800 313,800 overnor suppong beyond the	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	80,400 lize the 3% 3,100 1,800 2,000 6,900 6,118,700 378,700 720,900 7,218,300 employees.
Change in General Total 10.62 Group an ongoing of General Dedicated Federal Total FY 2007 Total M General Dedicated Federal Total Program Enhan 12.01 Governor The Gover adequate	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	80,400 80,400 y: This decision inployee comper 3,100 1,800 2,000 6,900 e 5,121,200 102,800 109,700 5,333,700 Compensation mends an addition in their compensation	0 0 unit provides funds as provided funds as p	0 0 ding for the accrovided in DU 0 0 0 0 0 0 313,800 313,800	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	80,400 lize the 3% 3,100 1,800 2,000 6,900 6,118,700 378,700 720,900 7,218,300 employees.
change in General Total 10.62 Group an ongoing of General Dedicated Federal Total FY 2007 Total M General Dedicated Federal Total Program Enhan 12.01 Governor The Governor adequate General Total 12.02 CHOICE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 73.60 0.00 73.60 cements r's Initiative ernor recomely address to 0.00 0.00 First-Year F	80,400 80,400 y: This decision ployee comper 3,100 1,800 2,000 6,900 e 5,121,200 102,800 109,700 5,333,700 Compensation mends an addition heir compensation 23,700 cunding: Not rec	0 0 unit provides funds as provided funds as p	0 0 ding for the actorized in DU 0 0 0 0 0 0 0 0 313,800 313,800 overnor suppong beyond the output of the output	J 4.38. 0 0 0 0 0 0 0 0 0 orts an increase in Emp 0 0 provides funding	0 0 0 0 0 0 0 0 0 solary for ISP elloyee Compensa	80,400 lize the 3% 3,100 1,800 2,000 6,900 6,118,700 378,700 720,900 7,218,300 employees. ation to more 23,700 23,700
change in General Total 10.62 Group an ongoing of General Dedicated Federal Total FY 2007 Total M General Dedicated Federal Total Program Enhan 12.01 Governor The Governor adequate General Total 12.02 CHOICE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 73.60 0.00 73.60 cements r's Initiative ernor recomely address to 0.00 0.00 First-Year F	80,400 80,400 y: This decision ployee comper 3,100 1,800 2,000 6,900 e 5,121,200 102,800 109,700 5,333,700 Compensation mends an addition heir compensation 23,700 cunding: Not rec	997,500 275,900 297,400 1,570,800 Increase: The Goonal .5% in fundition needs.	0 0 ding for the activities of	J 4.38. 0 0 0 0 0 0 0 0 0 orts an increase in Emp 0 0 provides funding	0 0 0 0 0 0 0 0 0 solary for ISP elloyee Compensa	80,400 lize the 3% 3,100 1,800 2,000 6,900 6,118,700 378,700 720,900 7,218,300 employees. ation to more 23,700 23,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	E Staffing Incr	eases: Not reco	ommended. This	decision unit	provides funding	for 6.0 FTP, all	of which are
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's	Recommen	dation					
General	73.60	5,144,900	997,500	0	0	0	6,142,400
Dedicated	0.00	102,800	275,900	0	0	0	378,700
Federal	0.00	109,700	297,400	313,800	0	0	720,900
Total	73.60	5,357,400	1,570,800	313,800	0	0	7,242,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			atewide law enfor the motoring pul		e and protection	, including accid	ent
FY 2006 Origir	nal Appropri	ation					
3.00 FY 200	6 Original App	propriation: SB	1209, SB 1230, H	IB 395			
General	40.00	1,989,400	549,600	0	0	0	2,539,000
Dedicated	206.50	13,974,400	2,268,500	795,500	67,800	0	17,106,200
Federal	11.00	992,400	1,078,800	0	0	0	2,071,200
Other	1.00	0	0	0	0	0	_,0::,_00
Total	258.50	16,956,200	3,896,900	795,500	67,800	0	21,716,400
Appropriation	Adjustment	:s					
4.21 Surplus	s Eliminator: O	ne-time salary	increases provide	ed to state emp	loyees per HB 3	95 or 396 are re	flected here.
General	0.00	17,200	0	0	0	0	17,200
Dedicated	0.00	120,300	0	0	0	0	120,300
Federal	0.00	8,900	0	0	0	0	8,900
		440 400					146,400
employ agencie for the	ree compensates to enhance ongoing costs	tion, based on r employee com through FY 20	e Compensation: nerit, to commend pensation prior to 07 is provided in I	The Governor ce with the Jan the end of the DU 10.61.	uary 29, 2006 p current fiscal ye	3% ongoing char ay period. This w ear (10 pay perio	nge in vill allow ds). Funding
4.38 Supple employ agencie for the General Dedicated	mental - Chan ree compensates to enhance ongoing costs 0.00 0.00	ge in Employee tion, based on r employee com through FY 200 20,100 134,700	e Compensation: merit, to commend pensation prior to 07 is provided in I 0 0	The Governor ce with the Jan the end of the DU 10.61.	uary 29, 2006 p. current fiscal ye 0 0	3% ongoing char ay period. This wear (10 pay perio 0 0	nge in vill allow ds). Funding 20,100 134,700
4.38 Supple employ agencie for the	mental - Chan ee compensat es to enhance ongoing costs 0.00	ge in Employee tion, based on r employee com through FY 200 20,100	e Compensation: merit, to commend pensation prior to 07 is provided in I 0	The Governor ce with the Jan the end of the DU 10.61.	uary 29, 2006 p. current fiscal ye	3% ongoing char ay period. This w ear (10 pay perio	nge in vill allow ds). Funding 20,100 134,700 10,000
4.38 Supple employ agencie for the General Dedicated Federal Total	mental - Chan ee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00	ge in Employeetion, based on remployee com through FY 200 20,100 134,700 10,000 164,800	e Compensation: merit, to commend pensation prior to 07 is provided in I 0 0 0	The Governor ce with the Jan the end of the DU 10.61.	uary 29, 2006 pourrent fiscal years of the contract of the con	3% ongoing char ay period. This wear (10 pay perio 0 0	nge in vill allow ds). Funding 20,100 134,700 10,000
4.38 Supple employ agencie for the General Dedicated Federal Total	mental - Chan ee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation	ge in Employeetion, based on remployee com through FY 200 20,100 134,700 10,000 164,800	e Compensation: nerit, to commence pensation prior to 07 is provided in I 0 0 0 0	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 0	uary 29, 2006 p. current fiscal ye 0 0 0 0	3% ongoing char ay period. This wear (10 pay perio 0 0 0 0	nge in vill allow ds). Funding 20,100 134,700 10,000 164,800
4.38 Supple employ agencie for the General Dedicated Federal Total FY 2006 Total General	mental - Chan ee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation	ge in Employee tion, based on remployee com through FY 200 20,100 134,700 10,000 164,800	e Compensation: nerit, to commence pensation prior to 07 is provided in I 0 0 0 0 0 549,600	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 0 0	uary 29, 2006 p. current fiscal years of the contract of the current fiscal years of t	3% ongoing char ay period. This wear (10 pay period 0 0 0 0	nge in vill allow ds). Funding 20,100 134,700 10,000 164,800
4.38 Supple employ agencie for the General Dedicated Federal Total FY 2006 Total General Dedicated	mental - Chan ree compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 40.00 206.50	ge in Employee tion, based on remployee com through FY 200 20,100 134,700 10,000 164,800 Con 2,026,700 14,229,400	c Compensation: nerit, to commence pensation prior to 07 is provided in I 0 0 0 0 0 549,600 2,268,500	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 0 795,500	uary 29, 2006 p. current fiscal ye 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	age in vill allow ds). Funding 20,100 134,700 10,000 164,800 2,576,300 17,361,200
4.38 Supple employ agencie for the General Dedicated Federal Total FY 2006 Total General Dedicated Federal	mental - Change compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 40.00 206.50 11.00	ge in Employee tion, based on remployee com through FY 200 20,100 134,700 10,000 164,800 Con 2,026,700 14,229,400 1,011,300	c Compensation: nerit, to commence pensation prior to comm	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 795,500 0	0 0 0 0 0 0 67,800	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 20,100 134,700 10,000 164,800 2,576,300 17,361,200 2,090,100
4.38 Supple employ agencia for the General Dedicated Federal Total FY 2006 Total General Dedicated Federal Other	mental - Chan ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 40.00 206.50 11.00	ge in Employee tion, based on remployee com through FY 200 20,100 134,700 10,000 164,800 Con 2,026,700 14,229,400 1,011,300 0	c Compensation: nerit, to commence pensation prior to comm	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 795,500 0	0 0 0 0 0 0 67,800	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 20,100 134,700 10,000 164,800 2,576,300 17,361,200 2,090,100
4.38 Supple employ agencia for the General Dedicated Federal Total FY 2006 Total General Dedicated Federal Other Total	mental - Chan ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 40.00 206.50 11.00 1.00 258.50	ge in Employee tion, based on remployee com through FY 200 20,100 134,700 10,000 164,800 Con 2,026,700 14,229,400 1,011,300	c Compensation: nerit, to commence pensation prior to comm	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 795,500 0	0 0 0 0 0 0 67,800	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 20,100 134,700 10,000 164,800 2,576,300 17,361,200 2,090,100
4.38 Supple employ agencie for the General Dedicated Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure A	mental - Change compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 40.00 206.50 11.00 1.00 258.50 djustments	ge in Employee tion, based on remployee com through FY 200 20,100 134,700 10,000 164,800 Con 2,026,700 14,229,400 1,011,300 0 17,267,400	c Compensation: nerit, to commence pensation prior to comm	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 795,500 0 795,500	0 0 0 0 0 67,800	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,100 134,700 164,800 2,576,300 17,361,200 2,090,100 0
4.38 Supple employ agencie for the General Dedicated Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or	mental - Change compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 40.00 206.50 11.00 1.00 258.50 djustments Fund Adjustm	ge in Employee tion, based on remployee com through FY 200 20,100 134,700 10,000 164,800 Con 2,026,700 1,011,300 0 17,267,400 tents: This deci	c Compensation: nerit, to commence pensation prior to comm	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 795,500 0 795,500	uary 29, 2006 p. current fiscal years of the current fisca	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,100 134,700 164,800 2,576,300 17,361,200 2,090,100 0
4.38 Supple employ agencie for the General Dedicated Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or	mental - Change compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 40.00 206.50 11.00 1.00 258.50 djustments Fund Adjustm	ge in Employee tion, based on remployee com through FY 200 20,100 134,700 10,000 164,800 Con 2,026,700 1,011,300 0 17,267,400 tents: This deci	c Compensation: nerit, to commence pensation prior to comm	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 795,500 0 795,500	uary 29, 2006 p. current fiscal years of the current fisca	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 20,100 134,700 10,000 164,800 2,576,300 17,361,200 2,090,100 0 22,027,600 o the law
4.38 Supple employ agencie for the General Dedicated Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or enforce	mental - Chan ee compensates to enhance ongoing costs 0.00 0.00 0.00 Appropriation 40.00 206.50 11.00 1.00 258.50 djustments Fund Adjustment fund to describe to enhance on the compensation of the compens	ge in Employee cion, based on remployee com through FY 200 20,100 134,700 10,000 164,800 200 1,011,300 0 17,267,400 200 200 200 200 200 200 200 200 200	c Compensation: nerit, to commence pensation prior to commence pensation provided in I commence pensation commence pensation commence pensation commence pensation provided in I commence pensation commence	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 795,500 0 795,500 1 3 1.0 vacant FT ions into 1.0 F	0 0 0 67,800 0 67,800 TP from the misc	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 20,100 134,700 10,000 164,800 2,576,300 17,361,200 2,090,100 0 22,027,600 o the law
4.38 Supple employ agencie for the General Dedicated Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or enforce Dedicated	mental - Chan ree compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 40.00 206.50 11.00 1.00 258.50 djustments Fund Adjustment fund to one	ge in Employee tion, based on remployee com through FY 200 20,100 134,700 10,000 164,800 200 1,011,300 0 17,267,400 tents: This deciconsolidate particular and the state of th	c Compensation: nerit, to commence pensation prior to commence pensation of commence pensation of commence pensation of commence pensation provided in the commence pensation of commence pensation of commence pensation provided in the commence pensation of commence pensation provided in the commence pensation provided in th	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 795,500 0 795,500 1 31.0 vacant F1 ions into 1.0 F	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This wear (10 pay period of the	20,100 134,700 10,000 164,800 2,576,300 17,361,200 2,090,100 0 22,027,600 0 the law
4.38 Supple employ agencie for the General Dedicated Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or enforce Dedicated Other Total 6.32 FTP or	mental - Chan ee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 40.00 206.50 11.00 1.00 258.50 djustments Fund Adjustment fund to one 1.00 (1.00) 0.00 Fund Adjustment	ge in Employee tion, based on remployee com through FY 200 20,100 134,700 10,000 164,800 20,000 1,011,300 0 17,267,400 17,267,400 10 0 0 0 0 0 0	c Compensation: nerit, to commence pensation prior to commence pensation of commence pensation of commence pensation of commence pensation prior to commence pensation	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 795,500 0 795,500 0 795,500 0 0 795,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This wear (10 pay period of the	nge in vill allow ds). Funding 20,100 134,700 10,000 164,800 2,576,300 17,361,200 2,090,100 0 22,027,600 o the law
4.38 Supple employ agencie for the General Dedicated Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or enforce Dedicated Other Total 6.32 FTP or	mental - Chan ee compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 40.00 206.50 11.00 1.00 258.50 djustments Fund Adjustment fund to one 1.00 (1.00) 0.00 Fund Adjustment	ge in Employee cion, based on remployee com through FY 200 20,100 134,700 10,000 164,800 20 10,000 1,011,300 0 17,267,400 20 20 20 20 20 20 20 20 20 20 20 20 2	c Compensation: nerit, to commence pensation prior to commence pensation of commence pensation of commence pensation of commence pensation prior to commence pensation of commence pensation of commence pensation prior to commence pensation of commence pensation prior to commence p	The Governor ce with the Jan the end of the DU 10.61. 0 0 0 795,500 0 795,500 0 795,500 0 0 795,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3% ongoing char ay period. This wear (10 pay period of the	nge in vill allow ds). Funding 20,100 134,700 10,000 164,800 2,576,300 17,361,200 2,090,100 0 22,027,600 o the law

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Es	timated Expen	ditures					
General	40.00	2,026,700	549,600	0	0	0	2,576,300
Dedicated	207.50	14,229,400	2,268,500	795,500	67,800	0	17,361,200
Federal	11.00	1,071,300	1,291,700	196,000	0	0	2,559,000
Other	0.00	0	0	0	0	0	0
Total	258.50	17,327,400	4,109,800	991,500	67,800	0	22,496,500
Base Adjus	stments						
8.41 Rei 123	moval of One-Tim 30.	e Expenditures:	This decision un	it removes the	twenty-seventh	payroll costs pro	ovided in SB
Dedicated	0.00	(525,200)	0	0	0	0	(525,200)
Federal	0.00	(33,800)	0	0	0	0	(33,800)
Total	0.00	(559,000)	0	0	0	0	(559,000
8.42 Rei	moval of One-Tim	e Expenditures:	This decision un	it removes the	1% salary increa	ase provided for	in HB 395.
General	0.00	(17,200)	0	0	0	0	(17,200)
Dedicated	0.00	(120,300)	0	0	0	0	(120,300
Federal	0.00	(8,900)	0	0	0	0	(8,900
Total	0.00	(146,400)	0	0	0	0	(146,400)
ded Dedicated Federal Total	dicated funds and 0.00 0.00 0.00	noncognizable f 0 (60,000) (60,000)	federal funds des 0 (212,900) (212,900)	(795,500) (196,000) (991,500)	.32.	0 0 0	(795,500) (468,900) (1,264,400)
FY 2007 Ba	ise						
FY 2007 Ba		2.009.500	549.600	0	0	0	2.559.100
	40.00	2,009,500 13,583,900	549,600 2,268,500	0	_	0	
General	40.00		549,600 2,268,500 1,078,800		0 67,800 0		15,920,200
General Dedicated	40.00 d 207.50	13,583,900	2,268,500	0	67,800	0	15,920,200 2,047,400
General Dedicated Federal	40.00 207.50 11.00	13,583,900 968,600	2,268,500 1,078,800	0 0	67,800 0	0 0	15,920,200 2,047,400 0
General Dedicated Federal Other Total	40.00 207.50 11.00 0.00	13,583,900 968,600 0	2,268,500 1,078,800 0	0 0 0	67,800 0 0	0 0 0	2,559,100 15,920,200 2,047,400 0 20,526,700
Dedicated Federal Other Total Program M	40.00 207.50 11.00 0.00 258.50	13,583,900 968,600 0 16,562,000 Dosts: Changes in	2,268,500 1,078,800 0 3,896,900	0 0 0 0	67,800 0 0 67,800	0 0 0 0	15,920,200 2,047,400 0 20,526,700
General Dedicated Federal Other Total Program M 10.11 Cha	40.00 d 207.50 11.00 0.00 258.50 aintenance ange in Benefit Co	13,583,900 968,600 0 16,562,000 Dosts: Changes in	2,268,500 1,078,800 0 3,896,900	0 0 0 0	67,800 0 0 67,800	0 0 0 0	15,920,200 2,047,400 0 20,526,700
General Dedicated Federal Other Total Program M 10.11 Cha	40.00 d 207.50 11.00 0.00 258.50 aintenance ange in Benefit Co uates to \$250 per 0.00	13,583,900 968,600 0 16,562,000 Dests: Changes in person.	2,268,500 1,078,800 0 3,896,900 n benefit costs ref	0 0 0 0	67,800 0 0 67,800	0 0 0 0 0	15,920,200 2,047,400 0 20,526,700 which
General Dedicated Federal Other Total Program M 10.11 Charequ General	40.00 d 207.50 11.00 0.00 258.50 aintenance ange in Benefit Co uates to \$250 per 0.00	13,583,900 968,600 0 16,562,000 posts: Changes in person. 10,000	2,268,500 1,078,800 0 3,896,900 a benefit costs ref	0 0 0 0 lect a 3.5% inc	67,800 0 0 67,800 creased cost of h	0 0 0 0 nealth insurance,	15,920,200 2,047,400 0 20,526,700 which
General Dedicated Federal Other Total Program M 10.11 Chaequ General Dedicated	40.00 d 207.50 11.00 0.00 258.50 aintenance ange in Benefit Courtes to \$250 per 0.00 d 0.00	13,583,900 968,600 0 16,562,000 Dests: Changes in person. 10,000 51,900	2,268,500 1,078,800 0 3,896,900 a benefit costs ref	0 0 0 0 lect a 3.5% inc	67,800 0 0 67,800 creased cost of h	0 0 0 0 nealth insurance,	15,920,200 2,047,400 0 20,526,700 which 10,000 51,900 2,800
General Dedicated Federal Other Total Program M 10.11 Cha equ General Dedicated Federal Total 10.18 Hea Cro	40.00 d 207.50 11.00 0.00 258.50 aintenance ange in Benefit Couates to \$250 per 0.00 d 0.00 0.00	13,583,900 968,600 0 16,562,000 Dests: Changes in person. 10,000 51,900 2,800 64,700 ance Premium I one-time opporealth and life insignation.	2,268,500 1,078,800 0 3,896,900 a benefit costs ref 0 0 0 Rebate: The characturity to use unequared premium in	0 0 0 0 lect a 3.5% inc 0 0 0 onge in health incepended reservebate equal to	67,800 0 0 67,800 creased cost of h 0 0 0 output surance provide ves from the precont on the precont of two months' precont of t	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	15,920,200 2,047,400 0 20,526,700 which 10,000 51,900 2,800 64,700 ield to Blue his decision alth insurance
General Dedicated Federal Other Total Program M 10.11 Cha equ General Dedicated Federal Total 10.18 Hea Cro	40.00 1.00 207.50 11.00 0.00 258.50 aintenance ange in Benefit Collates to \$250 per 0.00 0.00 0.00 0.00 alth and Life Insuress, has created at provides for a he	13,583,900 968,600 0 16,562,000 Dests: Changes in person. 10,000 51,900 2,800 64,700 ance Premium I one-time opporealth and life insignation.	2,268,500 1,078,800 0 3,896,900 a benefit costs ref 0 0 0 Rebate: The characturity to use unequared premium in	0 0 0 0 lect a 3.5% inc 0 0 0 onge in health incepended reservebate equal to	67,800 0 0 67,800 creased cost of h 0 0 0 output surance provide ves from the precont on the precont of two months' precont of t	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	15,920,200 2,047,400 0 20,526,700 which 10,000 51,900 2,800 64,700 iield to Blue his decision alth insurance only.
General Dedicated Federal Other Total Program M 10.11 Cha equ General Dedicated Federal Total 10.18 Hea Cro unit	40.00 d 207.50 11.00 0.00 258.50 aintenance ange in Benefit Couates to \$250 per 0.00 0.00 0.00 0.00 alth and Life Insur	13,583,900 968,600 0 16,562,000 sets: Changes in person. 10,000 51,900 2,800 64,700 ance Premium I one-time oppore alth and life insignment of employer and employer employer and employer e	2,268,500 1,078,800 0 3,896,900 n benefit costs ref 0 0 0 Rebate: The charactunity to use unexurance premium remployee. The life	0 0 0 0 0 lect a 3.5% ind 0 0 0 0 onge in health independed reserved to the industrial to the insurance relations and the insurance relations.	67,800 0 0 67,800 creased cost of h 0 0 0 surrance provide ves from the pre two months' prepare to the empare to the emp	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	15,920,200 2,047,400 0 20,526,700 which 10,000 51,900 2,800 64,700 iield to Blue this decision alth insurance only. (51,200)
General Dedicated Federal Other Total Program M 10.11 Cha equ General Dedicated Federal Total 10.18 Hea Cro uni reb General	40.00 d 207.50 11.00 0.00 258.50 aintenance ange in Benefit Collates to \$250 per 0.00 0.00 0.00 0.00 alth and Life Insuress, has created a to provides for a heat ate is for both the 0.00	13,583,900 968,600 0 16,562,000 Dests: Changes in person. 10,000 51,900 2,800 64,700 ance Premium I one-time opportally and life instead employer and employer emplo	2,268,500 1,078,800 0 3,896,900 n benefit costs ref 0 0 0 Rebate: The char tunity to use unes urance premium remployee. The life	0 0 0 0 lect a 3.5% inc 0 0 0 0 oge in health incepended reservebate equal to be insurance religion.	67,800 0 0 67,800 creased cost of h 0 0 0 surance provide ves from the pre two months' prepare to the emonth of the emon	nealth insurance, 0 0 0 0 rs, from Blue Sh vious contract. The hear of the share o	15,920,200 2,047,400 0 20,526,700 which 10,000 51,900 2,800 64,700 iield to Blue his decision alth insurance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			Governor recomm		ase for inflation e	equivalent to 1.9°	% of non-
General	0.00	0	7,600	0	0	0	7,600
Dedicated	0.00	0	42,100	0	1,300	0	43,400
Federal	0.00	0	20,200	0	0	0	20,20
Total	0.00	0	69,900	0	1,300	0	71,20
for the vehic	e patrol vehicles	s (\$96,000), and three 4x4 patro	nit provides replac d equipment for th Il vehicles (\$136,5	e 4x4 vehicles	(\$6,300); from f	ederal funds, nir	ne patrol
Dedicated	0.00	0	102,300	809,100	0	0	911,40
Federal	0.00	0	0	506,400	0	0	506,40
Total	0.00	0	102,300	1,315,500	0	0	1,417,80
categ	ories based on			ce Manageme	nt reports adjusti	ments to various	
Dedicated	0.00	0	2,000	0	0	0	2,00
Total	0.00	0	2,000	0	0	0	2,00
General Dedicated Federal	e of the State Co 0.00 0.00 0.00	0 0 0	1,700 14,200 4,200	0 0 0	0 0 0	0 0 0	1,70 14,20 4,20
Total	0.00		20,100				20,10
the S Dedicated Total 10.61 Salar	tate Treasurer a 0.00 0.00 0.00 y Multiplier: This	are reflected he 0 0 s decision unit p	2,400 2,400 provides funding f	0 0 or the addition	0 0	<u>0</u>	2,40 2,40
chan	ge in employee	•	that was provided	in DU 4.38.			_
General	0.00	31,700	0	0	0	0	31,70
	0.00	193,200	0	0	0	0	193,20
Dedicated			0	0	0	0	11,30
Dedicated Federal	0.00	11,300					
Dedicated		11,300 236,200	0	0	0	0	236,20
Dedicated Federal Total 10.62 Grou	0.00 0.00 p and Temporal	236,200 ry: This decision		nding for the ac	dditional 16 pay p	_	236,20 lize the 3%
Dedicated Federal Total 10.62 Grou	0.00 0.00 p and Temporal	236,200 ry: This decision	0 n unit provides fur	nding for the ac	dditional 16 pay p	_	
Dedicated Federal Total 10.62 Grou ongoi	0.00 0.00 p and Temporaling change in el	236,200 ry: This decision mployee compe	0 n unit provides fur ensation that was p	nding for the ac provided in DU	dditional 16 pay p I 4.38.	periods to annua	lize the 3%
Dedicated Federal Total 10.62 Group ongoi General	0.00 0.00 p and Temporal ng change in el 0.00	236,200 ry: This decision mployee compe	0 In unit provides fur Instantion that was possible of the control of the contr	nding for the ac provided in DU 0	dditional 16 pay p l 4.38.	periods to annua	lize the 3%

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Total	Maintenanc	е					
General	40.00	2,000,400	558,900	0	0	0	2,559,300
Dedicated	207.50	13,539,300	2,431,500	809,100	69,100	0	16,849,000
Federal	11.00	967,200	1,103,200	506,400	0	0	2,576,800
Other	0.00	0	0	0	0	0	0
Total	258.50	16,506,900	4,093,600	1,315,500	69,100	0	21,985,100
Program Enha	ncements						
The Go	vernor recom		Increase: The Gional .5% in fundition needs				
	-	-		0	0	0	71 200
General Total	0.00	71,300 71,300	0 0	0 0	0 0	<u>0</u>	71,300 71,300
General Total 12.02 CHOIC	0.00 0.00 E First-Year F	71,300 71,300 Funding: Not red	0	0 s decision unit	0 provides funding	0	71,300
General Total 12.02 CHOIC Idaho S	0.00 0.00 E First-Year Fotate Police's (71,300 71,300 Funding: Not red	0 0 commended. This HOICE pay plan f	0 s decision unit	provides funding loyees.	og to implement th	71,300 ne first year of
General Total 12.02 CHOIC Idaho S General Total	0.00 0.00 E First-Year F State Police's (0.00 0.00	71,300 71,300 Funding: Not rec (ISP) Project CI 0 0	0 0 commended. This HOICE pay plan f	s decision unit or all ISP emp	provides funding loyees.	to implement the original of t	71,300 ne first year of 0
General Total 12.02 CHOIC Idaho S General Total	0.00 0.00 E First-Year F State Police's (0.00 0.00	71,300 71,300 Funding: Not rec (ISP) Project CI 0 0	ommended. This HOICE pay plan f	s decision unit or all ISP emp	provides funding loyees.	to implement the original of t	71,300 ne first year of 0
General Total 12.02 CHOIC Idaho S General Total 12.03 CHOIC	0.00 0.00 E First-Year Fotate Police's (0.00 0.00 E Staffing Inc.	71,300 71,300 Funding: Not rec (ISP) Project CI 0 0	commended. This open for the commended of the commended o	s decision unit or all ISP emp 0 0 s decision unit	provides funding loyees.	to implement the open of the o	71,300 ne first year of 0 0 one sergeant.
General Total 12.02 CHOIC Idaho S General Total 12.03 CHOIC General	0.00 0.00 E First-Year Fotate Police's (0.00 0.00 E Staffing Inc. 0.00 0.00	71,300 71,300 71,300 Funding: Not rec (ISP) Project Cl 0 0 reases: Not rec 0 0 0	commended. This open for the commended of the commended o	s decision unit or all ISP emp 0 0 s decision unit	provides funding loyees.	to implement the open of the o	71,300 ne first year of 0 0 one sergeant.
General Total 12.02 CHOIC Idaho S General Total 12.03 CHOIC General Total	0.00 0.00 E First-Year Fotate Police's (0.00 0.00 E Staffing Inc. 0.00 0.00	71,300 71,300 71,300 Funding: Not rec (ISP) Project Cl 0 0 reases: Not rec 0 0 0	commended. This open for the commended of the commended o	s decision unit or all ISP emp 0 0 c decision unit	provides funding loyees.	to implement the open of the o	71,300 ne first year of 0 0 one sergeant.
General Total 12.02 CHOIC Idaho S General Total 12.03 CHOIC General Total FY 2007 Gov's	0.00 0.00 E First-Year Fotate Police's (0.00 0.00 E Staffing Inc. 0.00 0.00 Recommer	71,300 71,300 71,300 Funding: Not rec (ISP) Project Cl 0 0 reases: Not rec 0 0 0	ommended. This open sommended. This open sommended. This open sommended. This open sommended.	s decision unit or all ISP emp 0 0 0 s decision unit	provides funding loyees. 0 0 0 funds 11 FTPs, 1 0 0	to implement the second of the	71,300 ne first year of 0 0 one sergeant. 0 0
General Total 12.02 CHOIC Idaho S General Total 12.03 CHOIC General Total FY 2007 Gov's General	0.00 0.00 E First-Year For the state Police's (0.00 0.00 E Staffing Inc. 0.00 0.00 Recommer 40.00	71,300 71,300 71,300 Funding: Not rec (ISP) Project CI 0 0 reases: Not rec 0 0 ndation 2,071,700	ommended. This ommended. This ommended. This of the other	s decision unit or all ISP emp 0 0 c decision unit of the control	provides funding loyees.	to implement the second of the	71,300 ne first year of 0 0 one sergeant. 0 2,630,600
General Total 12.02 CHOIC Idaho S General Total 12.03 CHOIC General Total FY 2007 Gov's General Dedicated	0.00 0.00 E First-Year Fitate Police's (0.00 0.00 E Staffing Inc. 0.00 0.00 Recommer 40.00 207.50	71,300 71,300 71,300 71,300 Funding: Not rec (ISP) Project CI 0 0 reases: Not rec 0 0 0 ndation 2,071,700 13,539,300	ommended. This ommended. This ommended. This of the other	s decision unit or all ISP emp 0 0 c decision unit of the control	0 provides funding loyees. 0 0 0 funds 11 FTPs, 1 0 0 69,100	0 g to implement the0 0 10 troopers and 0 0 0	71,300 ne first year of 0 0 one sergeant. 2,630,600 16,849,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	: The Law Enforce of Professional S		provides service	s in alcohol be	verage control, s	pecial projects, a	and the Office
FY 2006 Or	riginal Appropri	ation					
3.00 FY	2006 Original App	propriation: SB	1209, SB 1230, F	HB 395			
General	13.00	737,800	328,900	0	0	0	1,066,70
Dedicated	d 0.00	24,700	94,000	0	0	0	118,70
Federal	0.00	36,300	30,000	0	0	0	66,30
Other	1.00	73,800	18,400	0	0	0	92,20
Total	14.00	872,600	471,300	0	0	0	1,343,90
Appropriat	tion Adjustment	ts					
4.21 Su	rplus Eliminator: C	ne-time salary	increases provide	ed to state emp	ployees per HB 3	395 or 396 are re	flected here.
General	0.00	6,400	0	0	0	0	6,40
Federal	0.00	400	0	0	0	0	40
Other	0.00	600	0	0	0	0	60
Total	0.00	7,400	0	0	0	0	7,40
4.38 Su em	pplemental - Chan ployee compensa encies to enhance the ongoing costs 0.00	tion, based on r employee com	merit, to commen pensation prior to	ce with the Jar the end of the	nuary 29, 2006 p	ay period. This w	vill allow ds). Funding
4.38 Sul em age for General Other	nployee compensarencies to enhance the ongoing costs 0.00 0.00	tion, based on r employee com through FY 200 4,900 700	merit, to commen pensation prior to 07 is provided in 0 0	othe end of the DU 10.61.	nuary 29, 2006 pe current fiscal ye	ay period. This wear (10 pay perio	rill allow ds). Funding 4,90
4.38 Sulem age for General Other Total	ployee compensarencies to enhance the ongoing costs 0.00 0.00 0.00 0.00	tion, based on r employee com through FY 200 4,900 700 5,600	merit, to commen pensation prior to 07 is provided in 0	ce with the Jai the end of the DU 10.61.	nuary 29, 2006 p e current fiscal ye 0	ay period. This w ear (10 pay perio 0	rill allow ds). Funding 4,90
4.38 Sulem age for General Other Total	nployee compensarencies to enhance the ongoing costs 0.00 0.00	tion, based on r employee com through FY 200 4,900 700 5,600	merit, to commen pensation prior to 07 is provided in 0 0	othe end of the DU 10.61.	nuary 29, 2006 pe current fiscal ye	ay period. This wear (10 pay perio	rill allow ds). Funding 4,90
4.38 Sulem age for General Other Total	ployee compensarencies to enhance the ongoing costs 0.00 0.00 0.00 0.00	tion, based on r employee com through FY 200 4,900 700 5,600	merit, to commen pensation prior to 07 is provided in 0 0	othe end of the DU 10.61.	nuary 29, 2006 pe current fiscal ye	ay period. This wear (10 pay perio	vill allow ds). Funding 4,90 70 5,60
4.38 Sulem age for General Other Total	ployee compensarencies to enhance the ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	tion, based on r employee com through FY 200 4,900 700 5,600	merit, to commen pensation prior to 07 is provided in 0 0 0	or the end of the DU 10.61. 0 0 0 0 0	nuary 29, 2006 pe current fiscal ye	ay period. This wear (10 pay perio	vill allow ds). Funding 4,90 70 5,60
4.38 Sulem age for General Other Total FY 2006 To General	ployee compensarencies to enhance the ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	tion, based on r employee com through FY 200 4,900 700 5,600 on	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or the end of the DU 10.61. 0 0 0 0 0	nuary 29, 2006 per current fiscal year of the cu	ay period. This wear (10 pay perio	vill allow ds). Funding 4,90 70 5,60 1,078,00 118,70
4.38 Sulem age for General Other Total FY 2006 To General Dedicated	ployee compensarencies to enhance the ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	tion, based on r employee com through FY 200 4,900 700 5,600 5,600	merit, to commen pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or the end of the DU 10.61. 0 0 0 0 0 0 0	nuary 29, 2006 per current fiscal year of the cu	ay period. This wear (10 pay perio	rill allow ds). Funding 4,90 70 5,60 1,078,00 66,70
4.38 Sulem age for General Other Total FY 2006 To General Dedicated Federal	nployee compensarencies to enhance the ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	tion, based on r employee com through FY 200 4,900 700 5,600 on 749,100 24,700 36,700	merit, to commen pensation prior to commen pensation prior to commen to comment	or the end of the DU 10.61. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nuary 29, 2006 per current fiscal year of the cu	ay period. This wear (10 pay perio	rill allow ds). Funding 4,90 70 5,60 1,078,00 66,70 93,50
4.38 Sulem age for General Other Total FY 2006 To General Dedicated Federal Other Total	ployee compensarencies to enhance the ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	tion, based on r employee com through FY 200 4,900 700 5,600 on 749,100 24,700 36,700 75,100	merit, to commen pensation prior to commen pensation pensa	or the end of the DU 10.61. 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 4,90 70 5,60 1,078,00 66,70 93,50
4.38 Sulem age for General Other Total FY 2006 To General Dedicated Federal Other Total Expenditure	ployee compensarencies to enhance the ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	tion, based on remployee complete through FY 200 4,900 700 5,600 con 749,100 24,700 36,700 75,100 885,600	merit, to commen pensation prior to 27 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to the end of the DU 10.61. 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rill allow ds). Funding 4,90 70 5,60 1,078,00 66,70 93,50
4.38 Sulem age for General Other Total FY 2006 To General Dedicated Federal Other Total Expenditure	ployee compensarencies to enhance the ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 13.00 0.00 1.00 14.00 Te Adjustments	tion, based on remployee complete through FY 200 4,900 700 5,600 con 749,100 24,700 36,700 75,100 885,600	merit, to commen pensation prior to 27 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to the end of the DU 10.61. 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rill allow ds). Funding 4,90 70 5,60 1,078,00 118,70 93,50 1,356,90
4.38 Sulem age for General Other Total FY 2006 To General Dedicated Federal Other Total Expenditur 6.51 Tra	100 100	tion, based on remployee complete through FY 200 4,900 700 5,600 5,600 5,600 24,700 36,700 75,100 885,600 cograms: This decomposition is the second content of the second conten	merit, to commen pensation prior to 27 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to the end of the DU 10.61. Output O	0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 4,90 70 5,60 1,078,00 66,70 93,50 1,356,90
4.38 Sulem age for General Other Total Pedicated Federal Other Total Expenditure 6.51 Transcript General Total	ployee compensarencies to enhance the ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	tion, based on remployee complete through FY 200 4,900 700 5,600 5,600 5,600 24,700 36,700 75,100 885,600 cograms: This defined to the complete through FY 200 100 100 100 100 100 100 100 100 100	merit, to commen pensation prior to 27 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or the end of the DU 10.61. Or	onuary 29, 2006 per current fiscal year of the c	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 4,90 70 5,60 1,078,00 66,70 93,50 1,356,90
4.38 Sulem age for General Other Total Pedicated Federal Other Total Expenditure 6.51 Transcript General Total	ployee compensarencies to enhance the ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	tion, based on remployee complete through FY 200 4,900 700 5,600 5,600 5,600 24,700 36,700 75,100 885,600 cograms: This defined to the complete through FY 200 100 100 100 100 100 100 100 100 100	merit, to commen pensation prior to 27 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or the end of the DU 10.61. Or	onuary 29, 2006 per current fiscal year of the c	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 4,90 70 5,60 1,078,00 118,70 66,70 93,50 1,356,90
4.38 Sulem age for General Other Total FY 2006 To General Other Total Expenditur 6.51 Transcent General Total FY 2006 Es	10 10 10 10 10 10 10 10	tion, based on remployee complete through FY 200 4,900 700 5,600 con 749,100 24,700 36,700 75,100 885,600 cograms: This determined the complete through FY 200 ditures	merit, to commen pensation prior to 27 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to the end of the DU 10.61. 0 0 0 0 0 0 fers out .10 FT	onuary 29, 2006 per current fiscal year of the c	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rill allow ds). Funding 4,90 70 5,60 1,078,00 118,70 66,70 93,50 1,356,90
4.38 Sulem age for General Other Total Pedicated Federal Other Total Expenditur 6.51 Transfer General Total FY 2006 Es General	10 10 10 10 10 10 10 10	tion, based on remployee complete through FY 200 4,900 700 5,600 con 749,100 24,700 36,700 75,100 885,600 cograms: This determined the complete through FY 200 ditures 749,100	merit, to commen pensation prior to commen pensation pensa	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	onuary 29, 2006 per current fiscal year of the c	ay period. This wear (10 pay period 0	rill allow ds). Funding 4,90 70 5,60 1,078,00 66,70 93,50 1,356,90 118,70
4.38 Sulem age for General Other Total FY 2006 Total Dedicated Federal Other Total Expenditure 6.51 Transfer General Total FY 2006 Estated General Dedicated Dedicated	12.90 12.9	tion, based on remployee complete through FY 200 4,900 700 5,600 con 749,100 24,700 36,700 75,100 885,600 cograms: This decomplete through FY 200 ditures 749,100 24,700	merit, to commen pensation prior to commen pensation prior to correct to corr	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	onuary 29, 2006 per current fiscal year of the c	ay period. This wear (10 pay period 0	ill allow

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ase Adjustm	ents						
moved	to the Investig		ecision unit transfor. It transfers out it.				
General	(4.00)	(265,000)	(36,400)	0	0	0	(301,400
Total	(4.00)	(265,000)	(36,400)	0	0	0	(301,400
8.41 Remov 1230.	al of One-Tim	e Expenditures:	This decision un	it removes the	e twenty-seventh	payroll costs pro	ovided in SB
Dedicated	0.00	(24,700)	0	0	0	0	(24,700
Federal	0.00	(1,300)	0	0	0	0	(1,300
Other	0.00	(2,500)	0	0	0	0	(2,500
Total	0.00	(28,500)	0	0	0	0	(28,500
8.42 Remov	al of One-Tim	e Expenditures:	This decision un	it removes the	e 1% salary incre	ase provided for	in HB 395.
General	0.00	(6,400)	0	0	0	0	(6,400
Federal	0.00	(400)	0	0	0	0	(400
Other	0.00	(600)	0	0	0	0	(600
Total	0.00	(7,400)					(7,400
			to insure that mir		g from the Milleni urchasing tobacc		ompilarioc
							(94,000
checks Dedicated	on business 6	establishments	to insure that mir (94,000)	ors are not pu		o products	(94,000
checks Dedicated Total	on business 6	establishments	to insure that mir (94,000)	ors are not pu		o products	(94,000 (94,000
checks Dedicated Total Y 2007 Base	0.00 0.00	establishments 0 0	to insure that mir (94,000) (94,000)	nors are not pu	urchasing tobacc	o products 0 0	(94,000 (94,000
checks Dedicated Total Y 2007 Base General	0.00 0.00 0.00	0 0 477,700	to insure that mir (94,000) (94,000) 292,500	nors are not pu	urchasing tobacco	o products 0 0 0	(94,000 (94,000 770,200
checks Dedicated Total Y 2007 Base General Dedicated	0.00 0.00 8.90 0.00	establishments 0 0 477,700 0	to insure that mir (94,000) (94,000) 292,500 0	ors are not pu 0 0 0	urchasing tobacco	0 products 0 0 0	(94,000 (94,000 770,200 0 65,000
checks Dedicated Total 7 2007 Base General Dedicated Federal	0.00 0.00 8.90 0.00 0.00	9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to insure that mir (94,000) (94,000) 292,500 0 30,000	0 0 0 0	urchasing tobacc	0 products 0 0 0 0	(94,000 (94,000 770,200 0 65,000 90,400
checks Dedicated Total Y 2007 Base General Dedicated Federal Other	0.00 0.00 8.90 0.00 0.00 1.00 9.90	9 0 0 0 477,700 0 35,000 72,000	to insure that mir (94,000) (94,000) 292,500 0 30,000 18,400	0 0 0 0	0 0 0 0 0	0 0 0 0	(94,000 (94,000 770,200 0 65,000 90,400
checks Dedicated Total Y 2007 Base General Dedicated Federal Other Total rogram Main 10.11 Change	0.00 0.00 8.90 0.00 0.00 1.00 9.90 tenance	9 477,700 0 35,000 72,000 584,700	to insure that mir (94,000) (94,000) 292,500 0 30,000 18,400	0 0 0 0 0 0 0	O O O O O O O O O O O O O O O O O O O	0 products 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(94,000 (94,000 770,200 65,000 90,400 925,600
checks Dedicated Total Y 2007 Base General Dedicated Federal Other Total rogram Main 10.11 Change	0.00 0.00 8.90 0.00 0.00 1.00 9.90 tenance	9 477,700 0 35,000 72,000 584,700	to insure that mir (94,000) (94,000) 292,500 0 30,000 18,400 340,900	0 0 0 0 0 0 0	O O O O O O O O O O O O O O O O O O O	0 products 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(94,000 (94,000 770,200 0 65,000 90,400 925,600
checks Dedicated Total Y 2007 Base General Dedicated Federal Other Total rogram Main 10.11 Change equates	0.00 0.00 8.90 0.00 0.00 1.00 9.90 tenance	9 477,700 0 35,000 72,000 584,700 0 osts: Changes in person.	to insure that mir (94,000) (94,000) 292,500 0 30,000 18,400 340,900	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O O O O O O O O O O O O O O O O O O O	o products 0 0 0 0 0 0 0 0 0 nealth insurance	(94,000 (94,000 770,200 0 65,000 90,400 925,600 , which
checks Dedicated Total Y 2007 Base General Dedicated Federal Other Total rogram Main 10.11 Change equates General	0.00 0.00 8.90 0.00 0.00 1.00 9.90 tenance e in Benefit Cos to \$250 per 0.00	9 477,700 0 35,000 72,000 584,700 ests: Changes in person. 2,200	to insure that mir (94,000) (94,000) 292,500 0 30,000 18,400 340,900 n benefit costs ref	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O O O O O O O O O O O O O O O O O O O	o products 0 0 0 0 0 0 0 0 nealth insurance	(94,000 (94,000 770,200 65,000 90,400 925,600 , which
checks Dedicated Total 7 2007 Base General Dedicated Federal Other Total 7 cogram Main 10.11 Change equates General Federal	0.00 0.00 8.90 0.00 0.00 1.00 9.90 tenance e in Benefit Cos to \$250 per 0.00 0.00	9 477,700 0 35,000 72,000 584,700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to insure that mir (94,000) (94,000) 292,500 0 30,000 18,400 340,900 n benefit costs ref	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O O O O O O O O O O O O O O O O O O O	o products 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(94,000 (94,000 770,200 (65,000 90,400 925,600 , which
checks Dedicated Total Y 2007 Base General Dedicated Federal Other Total Togram Main 10.11 Change equates General Federal Other Total 10.18 Health Cross, unit pro	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9 477,700 0 35,000 72,000 584,700 0 300 2,500 ance Premium one-time oppore alth and life insignments	to insure that mir (94,000) (94,000) 292,500 0 30,000 18,400 340,900 n benefit costs ref	lect a 3.5% in O O O O O O O O O O O O O	creased cost of h	o products 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(94,000 (94,000) 770,200 0 65,000 90,400 925,600 , which 2,200 2,500 nield to Blue This decision alth insurance
checks Dedicated Total Y 2007 Base General Dedicated Federal Other Total Togram Main 10.11 Change equates General Federal Other Total 10.18 Health Cross, unit pro	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9 477,700 0 35,000 72,000 584,700 0 300 2,500 ance Premium one-time oppore alth and life inside	to insure that mir (94,000) (94,000) 292,500 0 30,000 18,400 340,900 n benefit costs ref 0 0 0 Rebate: The chartunity to use unequrance premium i	lect a 3.5% in O O O O O O O O O O O O O	creased cost of h	o products 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(94,000 (94,000 770,200 0 65,000 90,400 925,600 , which 2,200 0 300 2,500 nield to Blue This decision alth insurance only.
checks Dedicated Total Y 2007 Base General Dedicated Federal Other Total Togram Main 10.11 Change equate: General Federal Other Total 10.18 Health Cross, unit pro- rebate	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9 477,700 9 35,000 72,000 9 584,700 9 300 9 2,500 ance Premium one-time oppore alth and life insignments	to insure that mir (94,000) (94,000) 292,500 0 30,000 18,400 340,900 n benefit costs ref 0 0 0 Rebate: The char tunity to use unexurance premium remployee. The life	lect a 3.5% in O O O O O O O O O O O O O O O O O O	creased cost of h	o products 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(94,000 (94,000) 770,200 0 65,000 90,400 925,600 , which 2,200 0 300 2,500 nield to Blue This decision alth insurance
checks Dedicated Total Y 2007 Base General Dedicated Federal Other Total Togram Main 10.11 Change equate: General Federal Other Total 10.18 Health Cross, unit pro- rebate General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9 477,700 9 35,000 72,000 9 584,700 9 300 9 2,500 ance Premium one-time opporialth and life insemployer and example (11,900)	to insure that mir (94,000) (94,000) 292,500 0 30,000 18,400 340,900 n benefit costs ref 0 0 0 0 Rebate: The char tunity to use unes	lect a 3.5% in O O O O O O O O O O O O O O O O O O	orchasing tobacco	o products 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(94,000 (94,000) 770,200 0 65,000 90,400 925,600 , which 2,200 0 300 2,500 nield to Blue This decision alth insurance only.

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			Governor recomm d Trustee/Benefit I		ase for inflation e	equivalent to 1.99	% of non-
General	0.00	0	6,000	0	0	0	6,000
Federal	0.00	0	600	0	0	0	600
Other	0.00	0	300	0	0	0	300
Total	0.00	0	6,900	0	0	0	6,900
		ee Charge: The agency claims	Office of Insurance patterns.	ce Manageme	nt reports adjusti	ments to various	cost
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
		rge: Adjustmen ontroller are ref	ts to the costs of s lected here.	statewide acco	ounting and state	wide payroll prod	cessing by the
General	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
			provides funding fo that was provided 0		0 ur 10 pay periods	0	7,600
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	8,700	0	0	0	0	8,700
General Total	0.00 0.00	200 200	ensation that was p 0 0	0 0	0 0	0 0	200
Y 2007 Total	Maintenand	:e					
General	8.90	475,800	299,500	0	0	0	775,300
Dedicated	0.00	0	0	0	0	0	. (
Federal	0.00	34,600	30,600	0	0	0	65,200
Other	1.00	71,900	18,700	0	0	0	90,600
Total	9.90	582,300	348,800	0	0	0	931,100
rogram Enh	ancements						
The G	overnor recom		n Increase: The Go tional .5% in fundi tion needs.				
General	0.00	2,500	0	0	0	0	2,500
Total	0.00	2,500	0	0	0	0	2,500
			commended. This HOICE pay plan fo			to implement th	e first year of
General	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	(
	CE Staffing Incage Control.	reases: Not rec	commended. This	decision unit	provides funding	for 5.0 FTP in A	lcohol
Bever	ago control.						
Bevera General	0.00	0	0 0	0	0	0	(

	Personnel	Operating	Capital	Trustee/ Ben		Total Gov
FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec

12.04 Preventing Minors Access to Tobacco: This decision unit provides funding from the Millennium Fund for continued "minors access to tobacco" compliance checks. The state is required by Idaho Code section 39-5701 to conduct unannounced inspections with a minor in each of 1,895 permitted retailers of tobacco annually. Additionally, federal law requires significant state efforts and spending of state dollars to combat minors' access to tobacco products for the state to receive all available federal funding for substance abuse treatment and prevention services.

Dedicated	0.00	0	94,000	0	0	0	94,000
Total	0.00	0	94,000	0	0	0	94,000
FY 2007 Gov's R	Recommend	ation					
General	8.90	478,300	299,500	0	0	0	777,800
Dedicated	0.00	0	94,000	0	0	0	94,000
Federal	0.00	34,600	30,600	0	0	0	65,200
Other	1.00	71,900	18,700	0	0	0	90,600
Total	9.90	584,800	442,800		0	0	1,027,600

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip				d Training (POS forcement office		rovides both basi	ic training and sp	ecialized
FY 200	6 Origina	ıl Appropria	ation					
3.00	FY 2006	Original App	ropriation: SB 1	209, SB 1236, S	SB 1230, HB 39	95		
Gen	neral	0.00	0	0	0	0	0	0
Ded	dicated	26.00	1,651,000	1,699,400	186,900	109,300	0	3,646,600
Fed	leral	3.00	187,300	430,200	0	37,900	0	655,400
Othe	er	0.00	0	205,100	0	0	0	205,100
To	otal	29.00	1,838,300	2,334,700	186,900	147,200	0	4,507,100
Approp	priation A	djustment	S					
4.21	Surplus E	Eliminator: O	ne-time salary i	ncreases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
Ded	dicated	0.00	8,600	0	0	0	0	8,600
Fed	leral	0.00	600	0	0	0	0	600
To	otal _	0.00	9,200	0	0	0	0	9,200
	ioi ine or	idoina cosis	mrouan FY Zuu	iz is brovided in	DU 10 61			
	dicated	0.00	15,900	7 is provided in 0	0	0	0	*
Fed	dicated		_	-		0 0 0	0 0 0	700
Fed To	dicated deral otal	0.00 0.00 0.00	15,900 700 16,600	0	0	0	0	700
Fed To	dicated deral otal 06 Total A	0.00 0.00 0.00 ppropriatio	15,900 700 16,600	0 0 0	0 0 0	0	0 0	700 16,600
FY 200 Gen	dicated deral otal 06 Total A	0.00 0.00 0.00 ppropriatio	15,900 700 16,600 On	0 0 0	0 0 0	0 0	0 0	700 16,600
FY 200 Gen Ded	dicated deral otal Of Total A neral dicated	0.00 0.00 0.00 ppropriatio 0.00 26.00	15,900 700 16,600 On 0 1,675,500	0 0 0 1,699,400	0 0 0 186,900	0 0 109,300	0 0 0	700 16,600 0 3,671,100
Fed. To	dicated deral otal 6 Total A neral dicated deral	0.00 0.00 0.00 ppropriation 0.00 26.00 3.00	15,900 700 16,600 0 1,675,500 188,600	0 0 0 1,699,400 430,200	0 0 0 186,900 0	0 0 109,300 37,900	0 0 0 0	700 16,600 0 3,671,100 656,700
Fed. To FY 200 Gen. Ded. Fed. Other	dicated deral otal 6 Total A neral dicated deral	0.00 0.00 0.00 ppropriatio 0.00 26.00	15,900 700 16,600 On 0 1,675,500	0 0 0 1,699,400	0 0 0 186,900	0 0 109,300	0 0 0	700 16,600 0 3,671,100 656,700 205,100
Fed To	dicated deral otal Of Total A neral dicated deral er otal	0.00 0.00 0.00 ppropriation 0.00 26.00 3.00 0.00	15,900 700 16,600 0 1,675,500 188,600 0 1,864,100	0 0 0 1,699,400 430,200 205,100	0 0 0 186,900 0	0 0 109,300 37,900	0 0 0 0 0	700 16,600 0 3,671,100 656,700 205,100
FY 200 Gen Ded Fed Othe To	dicated deral otal Of Total A neral dicated deral er otal	0.00 0.00 0.00 ppropriation 0.00 26.00 3.00 0.00 29.00 ted Expend	15,900 700 16,600 0 1,675,500 188,600 0 1,864,100	0 0 0 1,699,400 430,200 205,100	0 0 0 186,900 0	0 0 109,300 37,900	0 0 0 0 0	700 16,600 0 3,671,100 656,700 205,100 4,532,900
FY 200 Gen Ded Fed Othe To	dicated deral otal Of Total A meral dicated deral er otal Of Estimat	0.00 0.00 0.00 ppropriation 0.00 26.00 3.00 0.00 29.00	15,900 700 16,600 0 1,675,500 188,600 0 1,864,100 ditures	0 0 1,699,400 430,200 205,100 2,334,700	0 0 186,900 0 186,900	0 109,300 37,900 0 147,200	0 0 0 0 0 0	700 16,600 0 3,671,100 656,700 205,100 4,532,900
FY 200 Gen Ded Fed Othe To	dicated deral otal Of Total A neral dicated deral er otal Of Estimated dicated	0.00 0.00 0.00 ppropriation 0.00 26.00 3.00 0.00 29.00 ted Expendent	15,900 700 16,600 0 1,675,500 188,600 0 1,864,100 ditures	0 0 1,699,400 430,200 205,100 2,334,700	0 0 186,900 0 186,900	0 109,300 37,900 0 147,200	0 0 0 0 0 0	700 16,600 0 3,671,100 656,700 205,100 4,532,900 0 3,671,100
FY 200 Gen Ded Fed Othe To FY 200 Gen Ded	dicated deral otal A neral dicated deral er otal of Estimaticated dicated dicated dicated deral er otal of Estimaticated dicated deral dicated deral	0.00 0.00 0.00 ppropriation 0.00 26.00 3.00 0.00 29.00 ted Expend 0.00 26.00	15,900 700 16,600 0 1,675,500 188,600 0 1,864,100 ditures 0 1,675,500	0 0 1,699,400 430,200 205,100 2,334,700	0 0 186,900 0 186,900	0 109,300 37,900 0 147,200	0 0 0 0 0 0 0	700 16,600 0 3,671,100 656,700 4,532,900 0 3,671,100 656,700
FY 200 Gen Ded Fed Othe Tc FY 200 Gen Ded Fed Othe Othe Othe Fed Othe	dicated deral otal A neral dicated deral er otal of Estimaticated dicated dicated dicated deral er otal of Estimaticated dicated deral dicated deral	0.00 0.00 0.00 ppropriation 0.00 26.00 3.00 0.00 29.00 ted Expend 0.00 26.00 3.00 3.00 0.00	15,900 700 16,600 0 1,675,500 188,600 0 1,864,100 litures 0 1,675,500 188,600	0 0 1,699,400 430,200 205,100 2,334,700 0 1,699,400 430,200	0 0 186,900 0 186,900	0 109,300 37,900 0 147,200	0 0 0 0 0 0 0	700 16,600 0 3,671,100 656,700 205,100 4,532,900 0 3,671,100 656,700 205,100
FY 200 Gen Ded Fed Othe To FY 200 Gen Ded For To	dicated deral otal A neral dicated deral er otal of Estimated dicated deral dicated deral er otal dicated deral er otal dicated deral er otal er otal otal otal otal otal dicated deral er otal er otal otal otal otal otal otal otal otal	0.00 0.00 0.00 ppropriation 0.00 26.00 3.00 0.00 29.00 ted Expendent 0.00 26.00 3.00 0.00 29.00	15,900 700 16,600 0 1,675,500 188,600 0 1,864,100 litures 0 1,675,500 188,600 0	0 0 1,699,400 430,200 205,100 2,334,700 0 1,699,400 430,200 205,100	0 0 186,900 0 186,900	0 109,300 37,900 0 147,200	0 0 0 0 0 0 0	15,900 700 16,600 0 3,671,100 656,700 205,100 4,532,900 0 3,671,100 656,700 205,100 4,532,900
FY 200 Gen Ded Fed Othe To FY 200 Gen Ded For To	dicated deral otal A neral dicated deral er otal otal dicated deral dicated deral dicated deral dicated deral er otal otal otal otal otal	0.00 0.00 0.00 ppropriation 0.00 26.00 3.00 0.00 29.00 ted Expend 0.00 26.00 3.00 0.00 26.00 29.00 29.00	15,900 700 16,600 0 1,675,500 188,600 0 1,864,100 1,675,500 188,600 0 1,864,100	0 1,699,400 430,200 205,100 2,334,700 0 1,699,400 430,200 205,100 2,334,700	0 186,900 0 186,900 0 186,900 0 186,900	0 109,300 37,900 0 147,200	0 0 0 0 0 0 0	700 16,600 0 3,671,100 656,700 205,100 4,532,900 0 3,671,100 656,700 205,100 4,532,900
Fed To Gen Ded Fed Othe To Base A 8.41	dicated deral otal A neral dicated deral er otal deral deral er otal Adjustmer Removal 1230.	0.00 0.00 0.00 ppropriation 0.00 26.00 3.00 0.00 29.00 ted Expend 0.00 26.00 3.00 0.00 29.00 todo 0.00 29.00 todo 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	15,900 700 16,600 0 1,675,500 188,600 0 1,864,100 Situres 0 1,675,500 188,600 0 1,864,100 Expenditures:	0 0 1,699,400 430,200 205,100 2,334,700 0 1,699,400 430,200 205,100 2,334,700	0 0 186,900 0 186,900 0 186,900	0 109,300 37,900 0 147,200 0 109,300 37,900 0 147,200	0 0 0 0 0 0 0 0 0 0 0	700 16,600 0 3,671,100 656,700 205,100 4,532,900 0 3,671,100 656,700 205,100 4,532,900 vided in SB
Fed To FY 200 Gen Ded Fed Othe To To Base A 8.41 Ded	dicated deral otal A neral dicated deral er otal dicated deral er otal dicated deral er otal dicated deral er otal Adjustmer	0.00 0.00 0.00 ppropriation 0.00 26.00 3.00 0.00 29.00 ted Expend 0.00 26.00 3.00 0.00 26.00 29.00 29.00	15,900 700 16,600 0 1,675,500 188,600 0 1,864,100 1,675,500 188,600 0 1,864,100	0 1,699,400 430,200 205,100 2,334,700 0 1,699,400 430,200 205,100 2,334,700	0 186,900 0 186,900 0 186,900 0 186,900	0 109,300 37,900 0 147,200	0 0 0 0 0 0 0	700 16,600 0 3,671,100 656,700 205,100 4,532,900 0 3,671,100 656,700 205,100 4,532,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.42 Remov	al of One-Time	e Expenditures:	This decision un	it removes the	1% salary incre	ase provided for	in HB 395.
Dedicated	0.00	(8,600)	0	0	0	0	(8,600)
Federal	0.00	(600)	0	0	0	0	(600)
Total	0.00	(9,200)	0	0	0	0	(9,200)
			This decision un for the new Pea				up mats,
Dedicated	0.00	0	(4,500)	(186,900)	0	0	(191,400)
Total	0.00	0	(4,500)	(186,900)	0	0	(191,400)
			emoves 2.0 FTPs Officers Standard				
Federal	(2.00)	(112,500)	(213,100)	0	0	0	(325,600)
Total	(2.00)	(112,500)	(213,100)	0	0	0	(325,600)
Y 2007 Base							
General	0.00	0	0	0	0	0	0
Dedicated	26.00	1,631,800	1,694,900	0	109,300	0	3,436,000
Federal	1.00	73,000	217,100	0	37,900	0	328,000
Other	0.00	0	205,100	0	0	0	205,100
Total Program Main 10.11 Chang	e in Benefit Co	1,704,800 ests: Changes in	2,117,100	0 flect a 3.5% inc	147,200 creased cost of h	0 nealth insurance,	3,969,100 which
Program Main 10.11 Chang	tenance	osts: Changes ir					
Program Main 10.11 Chang equate	tenance e in Benefit Co s to \$250 per p	osts: Changes ir person.	n benefit costs re	flect a 3.5% inc	creased cost of h	nealth insurance,	which
Program Main 10.11 Chang equate Dedicated	tenance e in Benefit Co s to \$250 per p 0.00	osts: Changes ir person. 6,500	n benefit costs rei	flect a 3.5% inc	creased cost of h	nealth insurance,	which 6,500
Program Main 10.11 Chang equate Dedicated Federal Total 10.18 Health Cross, unit pro	e in Benefit Cost to \$250 per process to \$250 per process to \$250 per process to \$0.00 per pr	ests: Changes in person. 6,500 300 6,800 ance Premium I one-time oppor alth and life instemployer and expenses (26,700)	n benefit costs reform 0 0 0 Rebate: The chartunity to use une urance premium employee. The life	flect a 3.5% inc 0 0 onge in health in the spended reserve the second to be insurance rebetted.	creased cost of h 0 0 0 surance provide ves from the pre two months' pre	nealth insurance, 0 0 0 rs, from Blue Sh vious contract. Temiums. The hea	which 6,500 300 6,800 ield to Blue his decision alth insurance nly. (26,700)
Program Main 10.11 Chang equate Dedicated Federal Total 10.18 Health Cross, unit prorebate Dedicated Federal	e in Benefit Cost to \$250 per process to \$250	osts: Changes in person. 6,500 300 6,800 ance Premium I one-time oppor alth and life insidemployer and employer and empl	n benefit costs ref 0 0 0 Rebate: The chartunity to use une urance premium employee. The life	flect a 3.5% inc 0 0 onge in health in the spended reserve the second to be insurance rebetted.	creased cost of h 0 0 0 surance provide ves from the pre two months' prepare is for the em	nealth insurance, 0 0 0 rs, from Blue Sh vious contract. Temiums. The hea nployer's share o	which 6,500 300 6,800 ield to Blue his decision alth insurance nly. (26,700) (1,500)
Program Main 10.11 Chang equate Dedicated Federal Total 10.18 Health Cross, unit producted Dedicated	e in Benefit Cos to \$250 per process to \$250 p	ests: Changes in person. 6,500 300 6,800 ance Premium I one-time oppor alth and life instemployer and expenses (26,700)	n benefit costs reform 0 0 0 Rebate: The chartunity to use une urance premium employee. The life	flect a 3.5% inc 0 0 0 nge in health in xpended reser rebate equal to e insurance reb	creased cost of h 0 0 0 surance provide ves from the pre two months' pre to the end of the end	nealth insurance, 0 0 0 rs, from Blue Sh vious contract. Temiums. The hea	which 6,500 300 6,800 ield to Blue his decision alth insurance nly. (26,700) (1,500)
Program Main 10.11 Chang equate Dedicated Federal Total 10.18 Health Cross, unit progrebate Dedicated Federal Total 10.21 General	e in Benefit Cos to \$250 per process to \$250 p	ests: Changes in person. 6,500 300 6,800 ance Premium I one-time oppor alth and life instemployer and exployer and explo	n benefit costs red 0 0 0 Rebate: The char tunity to use une urance premium employee. The life 0 0	flect a 3.5% inc 0 0 0 nge in health in xpended reserrebate equal to e insurance reb 0 0 0 nends an increa	oreased cost of h	onealth insurance, 0 0 0 ors, from Blue Sh vious contract. The head employer's share of 0 0 0 0	which 6,500 300 6,800 ield to Blue his decision alth insurance nly. (26,700) (1,500) (28,200)
Program Main 10.11 Chang equate Dedicated Federal Total 10.18 Health Cross, unit progrebate Dedicated Federal Total 10.21 General	e in Benefit Cos to \$250 per process to \$250 p	ests: Changes in person. 6,500 300 6,800 ance Premium I one-time oppor alth and life instemployer and exployer and explo	n benefit costs ref	flect a 3.5% inc 0 0 0 nge in health in xpended reserrebate equal to e insurance reb 0 0 0 nends an increa	oreased cost of h	onealth insurance, 0 0 0 ors, from Blue Sh vious contract. The head employer's share of 0 0 0 0	which 6,500 300 6,800 ield to Blue his decision alth insurance nly. (26,700) (1,500) (28,200)
Program Main 10.11 Chang equate Dedicated Federal Total 10.18 Health Cross, unit progrebate Dedicated Federal Total 10.21 General medica	e in Benefit Cost to \$250 per process to \$250	ests: Changes in person. 6,500 300 6,800 ance Premium I one-time oppor alth and life instemployer and expenditures are expenditured as expenditures and expenditures and expenditures are expenditures and expenditures are expenditures and expenditures are expenditures and expenditures are expenditures are expenditured as expenditured	n benefit costs ref	flect a 3.5% inc 0 0 0 nge in health in xpended reserrebate equal to e insurance reb 0 0 0 anneads an increase Payments.	oreased cost of h	nealth insurance, 0 0 0 ors, from Blue Sh vious contract. Temiums. The hea nployer's share o 0 0 0 equivalent to 1.99	6,500 300 6,800 ield to Blue this decision alth insurance nly. (26,700) (1,500) (28,200)
Program Main 10.11 Chang equate Dedicated Federal Total 10.18 Health Cross, unit progrebate Dedicated Federal Total 10.21 General medicated Dedicated	e in Benefit Cost to \$250 per process to \$250	osts: Changes in person. 6,500 300 6,800 ance Premium I one-time oppor alth and life insigemployer and expenditures and continuous temploses. The Compenditures and continuous temploses are continuous temploses. The Compenditures and continuous temploses are continuous temploses. The Compenditures and continuous temploses.	n benefit costs ref 0 0 0 Rebate: The char tunity to use une urance premium employee. The life 0 0 0 Governor recomm Trustee/Benefit 31,700	flect a 3.5% inc 0 0 0 nge in health in xpended reserrebate equal to be insurance reliable insurance reliable.	oreased cost of h	nealth insurance, 0 0 0 ors, from Blue Sh vious contract. Temiums. The hea nployer's share o 0 0 0 cequivalent to 1.99	which 6,500 300 6,800 ield to Blue this decision alth insurance nly. (26,700) (1,500) (28,200) % of non-
Program Main 10.11 Chang equate Dedicated Federal Total 10.18 Health Cross, unit progrebate Dedicated Federal Total 10.21 General medicated Federal Dedicated Federal Dedicated Federal	e in Benefit Cost to \$250 per process to \$250	ests: Changes in person. 6,500 300 6,800 ance Premium I one-time oppor alth and life insigemployer and expenditures and expenditures and opportunity of the control of th	n benefit costs ref	flect a 3.5% incomplete of the control of the contr	oreased cost of h	nealth insurance, 0 0 0 ors, from Blue Sh vious contract. Temiums. The hea nployer's share o 0 0 0 cquivalent to 1.90 0	which 6,500 300 6,800 ield to Blue this decision alth insurance nly. (26,700) (1,500) (28,200) % of non- 33,800 4,800
Program Main 10.11 Chang equate Dedicated Federal Total 10.18 Health Cross, unit progrebate Dedicated Federal Total 10.21 General medicated Federal Other Total 10.31 Replaces	e in Benefit Cost to \$250 per process to \$250	osts: Changes in person. 6,500 300 6,800 ance Premium I one-time oppor alth and life insigemployer and expenditures and computers and computers (\$3) This decision up occupants (\$3)	n benefit costs ref	flect a 3.5% ind 0 0 0 0 nge in health in xpended reserrebate equal to be insurance related in the insurance related an increase anyments.	creased cost of h	onealth insurance, 0 0 0 ors, from Blue Shivious contract. The heat of the property of the pr	6,500 300 6,800 ield to Blue this decision alth insurance nly. (26,700) (1,500) (28,200) % of non- 33,800 4,800 3,900 42,500 o computer and three FISK
Program Main 10.11 Chang equate Dedicated Federal Total 10.18 Health Cross, unit progrebate Dedicated Federal Total 10.21 General medicated Federal Other Total 10.31 Replaces	e in Benefit Cost to \$250 per process to \$250	osts: Changes in person. 6,500 300 6,800 ance Premium I one-time oppor alth and life insigemployer and expenditures and computers and computers (\$3) This decision up occupants (\$3)	n benefit costs ref 0 0 0 Rebate: The char tunity to use une urance premium employee. The life 0 0 0 Sovernor recomm Trustee/Benefit 31,700 4,100 3,900 39,700 nit replaces two v 0,000), four print	flect a 3.5% ind 0 0 0 0 nge in health in xpended reserrebate equal to be insurance related in the insurance related an increase anyments.	creased cost of h	onealth insurance, 0 0 0 ors, from Blue Shivious contract. The heat of the property of the pr	6,500 300 6,800 ield to Blue this decision alth insurance nly. (26,700) (1,500) (28,200) % of non- 33,800 4,800 3,900 42,500 o computer and three FISK

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		ee Charge: The agency claims p	Office of Insurand	ce Manageme	nt reports adjusti	ments to various	cost
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100 100	0	0	0	100
		rge: Adjustment ontroller are refle	s to the costs of sected here.	statewide acco	ounting and state	wide payroll proc	essing by the
Dedicated	0.00	0	2,600	0	0	0	2,600
Total	0.00	0	2,600 2,600	0	0	0	2,600
			rovides funding for hat was provided		al 16 pay periods	s to annualize the	e 3% ongoing
Dedicated	0.00	24,500	0	0	0	0	24,500
Federal	0.00	400	0	0	0	0	400
Total	0.00	24,900	0	0	0	0	24,900
Dedicated Federal	0.00	900	nsation that was p	0	0	0	900
Total	0.00	1,600	0	0	0	0	1,600
FY 2007 Total General	Maintenanc	e e 0	0	0	0	0	0
Dedicated	26.00	1,637,000	1,735,300	194,900	111,400	0	3,678,600
Federal	1.00	72,900	221,200	0	38,600	0	332,700
Other	0.00	0	209,000	0	0	0	209,000
Total	27.00	1,709,900	2,165,500	194,900	150,000	0	4,220,300
	nor's Initiative		Increase: The Gional .5% in fundi				
		their compensat		ng boyona mo	Change in Emp	loyee compense	
Dedicated	0.00	7,300	0	0	0	0	7,300
Total	0.00	7,300	0	0	0	0	7,300
			commended. This HOICE pay plan fo			to implement th	e first year of
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's							
General	0.00	0	0	0	0	0	0
Dedicated	26.00	1,644,300	1,735,300	194,900	111,400	0	3,685,900
Federal	1.00	72,900	221,200	0	38,600	0	332,700
Other	0.00	0	209,000	0	0	0	209,000
Total	27.00	1,717,200	2,165,500	194,900	150,000	0	4,227,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			provides departme information, crin				ent.
FY 2006 Origin	nal Appropri	ation					
3.00 FY 200	6 Original Apr	propriation: SB	1209, SB 1230, F	IB 395			
General	24.00	1,406,600	831,800	0	0	0	2,238,400
Dedicated	12.00	898,900	564,200	5,100	0	0	1,468,200
Federal	0.00	0	280,500	0	0	0	280,500
Other	13.00	787,700	1,080,800	3,200	0	0	1,871,700
Total	49.00	3,093,200	2,757,300	8,300	0	0	5,858,80
Appropriation	Adjustment	ts					
4.21 Surplus	s Eliminator: C	ne-time salary	increases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
General	0.00	12,400	0	0	0	0	12,400
Dedicated	0.00	6,600	0	0	0	0	6,600
Other	0.00	6,300	0	0	0	0	6,300
	0.00	25,300			0	0	25,30
employ agencion for the	ree compensar es to enhance ongoing costs	ge in Employee tion, based on r employee com through FY 20	e Compensation: merit, to commend pensation prior to 07 is provided in	ce with the Jar the end of the DU 10.61.	nuary 29, 2006 pa e current fiscal ye	ay period. This wear (10 pay perio	vill allow ds). Funding
4.38 Supple employ agencing for the General Dedicated	mental - Chan ree compensar es to enhance ongoing costs 0.00 0.00	ge in Employee tion, based on r employee com through FY 20 14,200 8,400	merit, to commend pensation prior to 07 is provided in 1 0 0	ce with the Jar the end of the DU 10.61. 0 0	nuary 29, 2006 pa e current fiscal ye 0 0	ay period. This vear (10 pay perio 0 0	vill allow ds). Funding 14,200 8,400
4.38 Supple employ agencing for the	mental - Chan ree compensa es to enhance ongoing costs 0.00	ge in Employee tion, based on r employee com through FY 20 14,200	merit, to comment pensation prior to 07 is provided in l 0	ce with the Jar the end of the DU 10.61.	nuary 29, 2006 pa e current fiscal ye	ay period. This wear (10 pay perio	vill allow ds). Funding 14,200 8,400 7,300
4.38 Supple employ agencic for the General Dedicated Other	mental - Chan ree compensa es to enhance ongoing costs 0.00 0.00 0.00	ge in Employee tion, based on remployee com through FY 200 14,200 8,400 7,300 29,900	merit, to comment pensation prior to 07 is provided in 1 0 0	ce with the Jar the end of the DU 10.61. 0 0	nuary 29, 2006 page current fiscal years of 0	ay period. This vear (10 pay perio	vill allow ds). Funding 14,200 8,400 7,300
4.38 Supple employ agencing for the General Dedicated Other Total	mental - Change ecompensaries to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation	ge in Employee tion, based on remployee com through FY 200 8,400 7,300 29,900	merit, to comment pensation prior to 07 is provided in 1 0 0 0 0	ce with the Jar the end of the DU 10.61. 0 0 0	nuary 29, 2006 page current fiscal year of 0 0 0 0	ay period. This vear (10 pay period 0 0 0 0 0	vill allow ds). Funding 14,200 8,400 7,300 29,900
4.38 Supple employ agencir for the General Dedicated Other Total FY 2006 Total General	mental - Chan ree compensar es to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation	ge in Employee tion, based on remployee com through FY 200 14,200 8,400 7,300 29,900 con 1,433,200	merit, to commente pensation prior to commente pensation pensation prior to commente pensation p	ce with the Jar the end of the DU 10.61. 0 0 0 0 0	ouary 29, 2006 page current fiscal year of the c	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 14,200 8,400 7,300 29,900
4.38 Supple employ agencion for the General Dedicated Other Total FY 2006 Total General Dedicated	mental - Change e compensares to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 24.00 12.00	ge in Employee tion, based on remployee com through FY 200 14,200 8,400 7,300 29,900 con 1,433,200 913,900	merit, to commente pensation prior to commente pensation pensation prior to commente pensation pensation prior to commente pensation pensation pensation pensation pensati	ce with the Jar the end of the DU 10.61. 0 0 0 0 0 5,100	ouary 29, 2006 page current fiscal years of the current fi	ay period. This veral (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 14,200 8,400 7,300 29,900 2,265,000 1,483,200
4.38 Supple employ agencing for the General Dedicated Other Total FY 2006 Total General Dedicated Federal	mental - Change compensages to enhance ongoing costs 0.00 0.00 0.00 Appropriation 24.00 12.00 0.00	ge in Employee tion, based on remployee com through FY 200 14,200 8,400 7,300 29,900 con 1,433,200 913,900 0	merit, to comment pensation prior to 07 is provided in 0 0 0 0 0 0 831,800 564,200 280,500	ce with the Jar the end of the DU 10.61. 0 0 0 0 5,100	ouary 29, 2006 page current fiscal year of the c	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 14,200 8,400 7,300 29,900 2,265,000 1,483,200 280,500
4.38 Supple employ agencion for the General Dedicated Other Total FY 2006 Total General Dedicated	mental - Change e compensares to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 24.00 12.00	ge in Employee tion, based on remployee com through FY 200 14,200 8,400 7,300 29,900 con 1,433,200 913,900	merit, to commente pensation prior to commente pensation pensation prior to commente pensation pensation prior to commente pensation pensation pensation pensation pensati	ce with the Jar the end of the DU 10.61. 0 0 0 0 0 5,100	ouary 29, 2006 page current fiscal years of the current fi	ay period. This veral (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 14,200 8,400 7,300 29,900 2,265,000 1,483,200 280,500 1,885,300
4.38 Supple employ agencia for the General Dedicated Other Total FY 2006 Total General Dedicated Federal Other	mental - Change compensages to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 24.00 12.00 0.00 13.00 49.00	ge in Employee tion, based on remployee com through FY 200 14,200 8,400 7,300 29,900 con 1,433,200 913,900 0 801,300	merit, to commence pensation prior to commence pensation p	ce with the Jar the end of the DU 10.61. 0 0 0 0 5,100 0 3,200	ouary 29, 2006 page current fiscal year of the c	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow
4.38 Supple employ agencion for the General Dedicated Other Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or	mental - Change compensaries to enhance ongoing costs 0.00 0.00 0.00 Appropriation 24.00 12.00 0.00 13.00 49.00 djustments	ge in Employee tion, based on remployee com through FY 200 14,200 8,400 7,300 29,900 0 1,433,200 913,900 0 801,300 3,148,400	merit, to commence pensation prior to commence pensation p	ce with the Jar the end of the DU 10.61. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 14,200 8,400 7,300 29,900 2,265,000 1,483,200 280,500 1,885,300 5,914,000
4.38 Supple employ agencion for the General Dedicated Other Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or	mental - Change e compensages to enhance ongoing costs 0.00 0.00 0.00 Appropriation 24.00 12.00 0.00 49.00 djustments Fund Adjustm	ge in Employee tion, based on remployee com through FY 200 14,200 8,400 7,300 29,900 on 1,433,200 913,900 0 801,300 3,148,400 hents: This deci	merit, to commence pensation prior to commence pensation prior to commence pensation prior to commence pensation prior to commence pensation provided in commence pensation of commence pensation of commence pensation of commence pensation provided in commence pensation of commence pensation provided in commence pen	ce with the Jar the end of the DU 10.61. 0 0 0 0 5,100 0 3,200 8,300	ouary 29, 2006 page current fiscal year of the c	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 14,200 8,400 7,300 29,900 2,265,000 1,483,200 280,500 1,885,300 5,914,000
4.38 Supple employ agencir for the General Dedicated Other Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or Progra	mental - Change compensates to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 24.00 12.00 0.00 13.00 49.00 djustments Fund Adjustment me Grant.	ge in Employee tion, based on remployee com through FY 200 14,200 8,400 7,300 29,900 0 1,433,200 913,900 0 801,300 3,148,400	merit, to commence pensation prior to commence pensation prior to commence pensation prior to commence pensation prior to commence pensation provided in commence pensation of commence pensation of commence pensation of commence pensation provided in commence pensation of commence pensation provided in commence pen	ce with the Jar the end of the DU 10.61. 0 0 0 0 5,100 0 3,200 8,300	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 14,200 8,400 7,300 29,900 2,265,000 1,483,200 280,500 1,885,300 5,914,000
4.38 Supple employ agencion for the General Dedicated Other Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or Progra Federal Total 6.51 Transfer	mental - Change compensages to enhance ongoing costs 0.00 0.00 0.00 0.00 12.00 12.00 0.00 13.00 49.00 djustments Fund Adjustments Fund Adjustments 0.00 0.00 0.00 0.00 0.00 0.00	ge in Employee tion, based on remployee com through FY 200 14,200 8,400 7,300 29,900 on 1,433,200 913,900 0 801,300 3,148,400 hents: This deci	merit, to commence pensation prior to commence pensation prior to commence pensation prior to commence pensation prior to commence pensation provided in commence pensation of commence pensation of commence pensation of commence pensation provided in commence pensation of commence pensation provided in commence pen	ce with the Jar the end of the DU 10.61. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ouary 29, 2006 page current fiscal year of the c	ay period. This veral (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 14,200 8,400 7,300 29,900 2,265,000 1,483,200 280,500 1,885,300 5,914,000 Technology 494,700
4.38 Supple employ agencion for the General Dedicated Other Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or Progra Federal Total 6.51 Transfer	mental - Change compensages to enhance ongoing costs 0.00 0.00 0.00 0.00 12.00 12.00 0.00 13.00 49.00 djustments Fund Adjustment Grant. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ge in Employee tion, based on remployee com through FY 200 14,200 8,400 7,300 29,900 1,433,200 913,900 0 801,300 3,148,400 hents: This decidence of the components of the c	merit, to commence pensation prior to 207 is provided in 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jar the end of the DU 10.61. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ouary 29, 2006 page current fiscal year of the c	ay period. This veral (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 14,200 8,400 7,300 29,900 2,265,000 1,483,200 280,500 1,885,300 5,914,000 Technology 494,700 494,700 dd 1.0 FTP

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Estim	nated Expend	ditures					
General	24.00	1,433,200	831,800	0	0	0	2,265,000
Dedicated	12.00	913,900	564,200	5,100	0	0	1,483,200
Federal	0.00	0	775,200	0	0	0	775,200
Other	17.00	801,300	1,080,800	3,200	0	0	1,885,300
Total	53.00	3,148,400	3,252,000	8,300	0	0	6,408,700
Base Adjustm	ents						
8.41 Remov 1230.	al of One-Time	e Expenditures:	This decision un	it removes the	twenty-seventh	payroll costs pro	ovided in SB
Dedicated	0.00	(74,900)	0	0	0	0	(74,900)
Other	0.00	(24,300)	0	0	0	0	(24,300
Total	0.00	(99,200)	0	0	0	0	(99,200)
8.42 Remov	al of One-Time	e Expenditures:	This decision un	it removes the	1% salary increa	ase provided for	in HB 395.
General	0.00	(12,400)	0	0	0	0	(12,400)
Dedicated	0.00	(6,600)	0	0	0	0	(6,600)
			0	0	0	0	(6,300)
Other	0.00	(6,300)	0	0	0	0	(0,300)
Total	0.00	(25,300)	0	0	•-time federal no	0	(25,300)
Total 8.43 Remov COPS	0.00 val of One-Time Technology P	(25,300) e Expenditures:	This decision un	0 it removes one	0	0 ncognizable fun	(25,300) ding for a ent for a new
Total 8.43 Remove COPS position	0.00 val of One-Time Technology Pentity of the from Miscella	(25,300) e Expenditures: rogram Grant, tl aneous Revenu	This decision un nree computers a e Funds.	0 it removes one and software fr	0 e-time federal no om dedicated fur	0 ncognizable fund nds, and equipm	(25,300) ding for a ent for a new (6,000)
Total 8.43 Remove COPS position Dedicated	0.00 val of One-Time Technology Penting Miscella 0.00	(25,300) e Expenditures: rogram Grant, tl aneous Revenue	This decision un nree computers a e Funds. (900)	ouit removes one and software from (5,100)	0 e-time federal no om dedicated fur 0	0 ncognizable funds, and equipm	(25,300) ding for a ent for a new (6,000) (494,700)
Total 8.43 Remove COPS position Dedicated Federal	val of One-Time Technology Pen from Miscella 0.00 0.00	(25,300) e Expenditures: rogram Grant, tl aneous Revenue 0 0	This decision un nree computers a e Funds. (900) (494,700)	out removes one and software from (5,100)	e-time federal no om dedicated fur 0 0	ncognizable funds, and equipm 0 0	(25,300) ding for a ent for a new (6,000) (494,700) (3,200)
Total 8.43 Remove COPS position Dedicated Federal Other	val of One-Time Technology Pen from Miscella 0.00 0.00 0.00	(25,300) e Expenditures: rogram Grant, tl aneous Revenue 0 0 0	This decision un nree computers a e Funds. (900) (494,700) 0	0 and software fr (5,100) 0 (3,200)	e-time federal no om dedicated fur 0 0 0	ncognizable funds, and equipm 0 0 0	(25,300) ding for a ent for a new (6,000) (494,700) (3,200)
8.43 Remove COPS position Dedicated Federal Other Total	val of One-Time Technology Pen from Miscella 0.00 0.00 0.00	(25,300) e Expenditures: rogram Grant, tl aneous Revenue 0 0 0	This decision un nree computers a e Funds. (900) (494,700) 0	0 and software fr (5,100) 0 (3,200)	e-time federal no om dedicated fur 0 0 0	ncognizable funds, and equipm 0 0 0	(25,300) ding for a ent for a new (6,000) (494,700) (3,200)
Total 8.43 Remove COPS position Dedicated Federal Other Total FY 2007 Base	val of One-Time Technology Properties 0.00 0.00 0.00 0.00 0.00	(25,300) e Expenditures: rogram Grant, tl aneous Revenue 0 0 0 0	0 This decision unnee computers are Funds. (900) (494,700) 0 (495,600)	0 iit removes one and software fr (5,100) 0 (3,200) (8,300)	e-time federal no om dedicated fur 0 0 0 0	ncognizable funds, and equipm 0 0 0 0 0	(25,300) ding for a ent for a new (6,000) (494,700) (3,200) (503,900)
Total 8.43 Remove COPS position Dedicated Federal Other Total FY 2007 Base General	val of One-Time Technology Pen from Miscella 0.00 0.00 0.00 0.00	(25,300) e Expenditures: rogram Grant, the aneous Revenue 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 This decision unaree computers are Funds. (900) (494,700) 0 (495,600)	0 sit removes one and software fr (5,100) 0 (3,200) (8,300)	e-time federal no om dedicated fur 0 0 0 0 0 0	ncognizable funds, and equipm 0 0 0 0 0 0	(25,300) ding for a ent for a new (6,000) (494,700) (3,200) (503,900)
Total 8.43 Remove COPS position Dedicated Federal Other Total FY 2007 Base General Dedicated	0.00 val of One-Time Technology Pen from Miscella 0.00 0.00 0.00 0.00 24.00 12.00	(25,300) e Expenditures: rogram Grant, tl aneous Revenue 0 0 0 0 1,420,800 832,400	This decision un nree computers a e Funds. (900) (494,700) 0 (495,600) 831,800 563,300	0 sit removes one and software from (5,100) 0 (3,200) (8,300)	e-time federal not om dedicated fur 0 0 0 0 0 0 0 0	ncognizable funds, and equipm 0 0 0 0 0 0 0 0	(25,300) ding for a ent for a new (6,000) (494,700) (3,200) (503,900) 2,252,600 1,395,700
8.43 Remove COPS position Dedicated Federal Other Total FY 2007 Base General Dedicated Federal	0.00 val of One-Time Technology Pen from Miscella 0.00 0.00 0.00 0.00 24.00 12.00 0.00	(25,300) e Expenditures: rogram Grant, tl aneous Revenue 0 0 0 0 1,420,800 832,400 0	This decision un nree computers as e Funds. (900) (494,700) 0 (495,600) 831,800 563,300 280,500	0 sit removes one and software from (5,100) 0 (3,200) (8,300) 0 0	e-time federal not om dedicated fur 0 0 0 0 0 0 0 0 0 0	ncognizable funds, and equipmed 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(25,300) ding for a ent for a new (6,000) (494,700) (3,200) (503,900) 2,252,600 1,395,700 280,500 1,851,500
8.43 Remove COPS position Dedicated Federal Other Total FY 2007 Base General Dedicated Federal Other	0.00 val of One-Time Technology Properties 0.00 0.00 0.00 0.00 24.00 12.00 0.00 17.00 53.00	(25,300) e Expenditures: rogram Grant, tl aneous Revenue 0 0 0 0 1,420,800 832,400 0 770,700	This decision unnee computers are Funds. (900) (494,700) 0 (495,600) 831,800 563,300 280,500 1,080,800	0 iit removes one and software fr (5,100) 0 (3,200) (8,300) 0 0 0	e-time federal not om dedicated fur 0 0 0 0 0 0 0 0 0 0	ncognizable funds, and equipmed 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(25,300) ding for a ent for a new (6,000) (494,700) (3,200) (503,900) 2,252,600 1,395,700 280,500 1,851,500
8.43 Remove COPS position Dedicated Federal Other Total FY 2007 Base General Dedicated Federal Other Total Program Main 10.11 Chang	0.00 val of One-Time Technology Pen from Miscella 0.00 0.00 0.00 0.00 24.00 12.00 0.00 17.00 53.00	(25,300) e Expenditures: rogram Grant, tl aneous Revenue 0 0 0 1,420,800 832,400 0 770,700 3,023,900 ests: Changes in	This decision unnee computers are Funds. (900) (494,700) 0 (495,600) 831,800 563,300 280,500 1,080,800 2,756,400	0 sit removes one and software from (5,100) 0 (3,200) (8,300) 0 0 0 0	e-time federal not om dedicated fur 0 0 0 0 0 0 0 0 0 0	ncognizable funds, and equipmed of the control of t	(25,300) ding for a ent for a new (6,000) (494,700) (3,200) (503,900) 2,252,600 1,395,700 280,500 1,851,500 5,780,300
8.43 Remove COPS position Dedicated Federal Other Total FY 2007 Base General Dedicated Federal Other Total Program Main 10.11 Chang	0.00 val of One-Time Technology Properties 0.00 0.00 0.00 0.00 24.00 12.00 0.00 17.00 53.00 stenance e in Benefit Costs to \$250 per properties val of One-Time Technology Properties 0.00 0.00 1.000 0.00 0.000	(25,300) e Expenditures: rogram Grant, thaneous Revenue 0 0 0 0 1,420,800 832,400 0 770,700 3,023,900 ests: Changes inperson.	This decision unnee computers are Funds. (900) (494,700) 0 (495,600) 831,800 563,300 280,500 1,080,800 2,756,400	0 sit removes one and software from (5,100) 0 (3,200) (8,300) 0 0 0 0 flect a 3.5% income	e-time federal no om dedicated fur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ncognizable funds, and equipmed 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(25,300) ding for a ent for a new (6,000) (494,700) (3,200) (503,900) 2,252,600 1,395,700 280,500 1,851,500 5,780,300
8.43 Remove COPS position Dedicated Federal Other Total FY 2007 Base General Dedicated Federal Other Total Program Main 10.11 Chang equate	0.00 val of One-Time Technology Pen from Miscella 0.00 0.00 0.00 24.00 12.00 0.00 17.00 53.00 stenance e in Benefit Co	(25,300) e Expenditures: rogram Grant, tl aneous Revenue 0 0 0 1,420,800 832,400 0 770,700 3,023,900 ests: Changes in	This decision unnee computers are Funds. (900) (494,700) 0 (495,600) 831,800 563,300 280,500 1,080,800 2,756,400	0 sit removes one and software from (5,100) 0 (3,200) (8,300) 0 0 0 0	e-time federal no om dedicated fur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ncognizable funds, and equipmed of the control of t	(25,300) ding for a ent for a new (6,000) (494,700) (3,200) (503,900) 2,252,600 1,395,700 280,500 1,851,500 5,780,300 which
8.43 Remove COPS position Dedicated Federal Other Total FY 2007 Base General Dedicated Federal Other Total Program Main 10.11 Chang equate General	0.00 val of One-Time Technology Properties 0.00 0.00 0.00 0.00 0.00 12.00 0.00 17.00 53.00 stenance e in Benefit Costs to \$250 per properties 0.00	(25,300) e Expenditures: rogram Grant, thaneous Revenue 0 0 0 0 1,420,800 832,400 0 770,700 3,023,900 ests: Changes in person. 6,000	This decision unaree computers are Funds. (900) (494,700) 0 (495,600) 831,800 563,300 280,500 1,080,800 2,756,400 a benefit costs ref	0 sit removes one and software from (5,100) 0 (3,200) (8,300) 0 0 0 flect a 3.5% income	e-time federal no om dedicated fur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ncognizable funds, and equipmed of the following of the f	(25,300) ding for a ent for a new (6,000) (494,700) (3,200) (503,900) 2,252,600 1,395,700 280,500 1,851,500 5,780,300

		Personnel	Operating	Capital	Trustee/ Ben		Total Gov
	FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
					insurance provide		
					erves from the pre		
					to two months' pre ebate is for the en		
			-			-	-
General	0.00	(33,300)	0	0	_	0	(33,300)
Dedicated	0.00	(18,300)	0	0	_	0	(18,300)
Other Total	0.00	(17,200) (68,800)	0	0	0 0	0	(17,200) (68,800)
TOTAL	0.00	(00,000)	U	U	U	U	(00,000)
					ease for inflation e	equivalent to 1.99	% of non-
medica	I Operating Exp	penditures and	Trustee/Benefit I	Payments.			
General	0.00	0	15,400	0	0	0	15,400
Dedicated	0.00	0	10,600	0	0	0	10,600
Federal	0.00	0	5,300	0	0	0	5,300
Other	0.00	0	20,300	0	0	0	20,300
Total	0.00	0	51,600	0	0	0	51,600
10.31 Replace	ement Items: T	his decision un	it replaces one s	erver (\$32,00	00).		
Dedicated	0.00	0	. 0	32,000	•	0	32.000
Total	0.00		0	32,000			32,000
		_	-	•		-	
				ce Manageme	ent reports adjust	ments to various	cost
categor	ries based on a	igency claims p	atterns.				
General	0.00	0	500	0		0	500
Total	0.00	0	500	0	0	0	500
10.46 Control	ler's Fee Chard	ge: Adjustments	s to the costs of s	statewide acc	ounting and state	wide pavroll prod	essing by the
	of the State Cor				3 · · · · · · · · · · · · · · · · · · ·		3 - 7
General	0.00	0	1,500	0	0	0	1,500
Dedicated	0.00	0	1,000	0	0	0	1,000
Other	0.00	0	7,500	0	0	0	7,500
Total	0.00	0	10,000	0	0	0	10,000
40.04 0-1	N 4: -141:11 Tl-1					- 4	- 00/
			rovides funding fo nat was provided		nal 16 pay period	s to annualize the	e 3% ongoing
G		•	•		0	0	22 500
General	0.00	22,500	0	0		0	22,500
Dedicated	0.00	12,700	0	0	_	0	12,700
Other	0.00 0.00	8,700	0	0		0 0	8,700
Total	0.00	43,900	U	U	U	U	43,900
					additional 16 pay p	periods to annua	lize the 3%
ongoing	-		nsation that was p	provided in D	U 4.38.		
General	0.00	200	0	0	0	0	200
Dedicated	0.00	800	0	0	0	0	800
Other	0.00	3,000	0	0		0	3,000
Total	0.00	4,000	0	0	0	0	4,000

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
of Inves 2005 Le project in long-i	stigation's cos egislature pas of criminal his term care set	ts of the additior sing SB 1196. S story and backgr	nal fingerprints at SB 1196 authorizound checks on State Police es	nd background zed the Depart individuals wh	unit provides fund denecks that will ment of Health at o have access to ill increase its fing	be generated as nd Welfare to co vulnerable adul	s a result of the enduct a pilot ts or children
Other	0.00	0	300,000	0	0	0	300,000
Total	0.00	0	300,000	0	0	0	300,000
FY 2007 Total I	Maintenanc	e					
General	24.00	1,416,200	849,200	0	0	0	2,265,400
Dedicated	12.00	830,600	574,900	32,000	0	0	1,437,500
Federal	0.00	0	285,800	0	0	0	285,800
Other	17.00	769,500	1,408,600	0	0	0	2,178,100
Total	53.00	3,016,300	3,118,500	32,000	0	0	6,166,800
Program Enha	ncements						
The Go	vernor recom		onal .5% in fund		orts an increase in e Change in Emp		
General	0.00	12,900	0	0	0	0	12,900
Total	0.00	12,900	0	0	0	0	12,900
			ommended. This IOICE pay plan f		t provides funding bloyees.	to implement th	ne first year of
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's	Recommer	ndation					
General	24.00	1,429,100	849,200	0	0	0	2,278,300
Dedicated	12.00	830,600	574,900	32,000	0	0	1,437,500
Federal	0.00	0	285,800	0	0	0	285,800
Other	17.00	769,500	1,408,600	0	0	0	2,178,100
Total	53.00	3,029,200	3,118,500	32,000	0	0	6,179,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
•	e Forensics P forcement.	rogram provide	s scientific analys	sis of crime so	ene information fo	or local and state	e law
FY 2006 Origiı	nal Appropri	iation					
3.00 FY 200	6 Original App	propriation: SB	1209, SB 1236, S	SB 1230, HB 3	95		
General	33.00	1,954,100	533,000	0	0	0	2,487,100
Dedicated	0.00	66,700	130,000	0	0	0	196,700
Federal	0.00	0	19,800	0	0	0	19,800
Other	1.00	75,900	179,700	0	0	0	255,600
Total	34.00	2,096,700	862,500	0	0	0	2,959,200
Appropriation	Adjustment	ts					
4.21 Surplus	s Eliminator: C	One-time salary	increases provide	ed to state em	ployees per HB 3	95 or 396 are re	eflected here.
General	0.00	17,500	0	0	0	0	17,500
Other	0.00	600	0	0	0	0	600
Total	0.00	18,100	0	0	0	0	18,100
General	0.00 0.00	20,100 700	0	0	0	0	20,100
		•					•
Other	0.00	700	0	0	0	0	700
Other Total	0.00	20,800	<u>0</u>	<u>0</u>	<u>0</u>	0	
Total	0.00	20,800					
Total	0.00	20,800					
Total FY 2006 Total	0.00 Appropriati	20,800 on	0	0	0	0	20,800 2,524,700
Total FY 2006 Total General	0.00 Appropriati	20,800 on 1,991,700	0 533,000	0	0	0	20,800 2,524,700 196,700
Total FY 2006 Total General Dedicated	0.00 Appropriation 33.00 0.00	20,800 on 1,991,700 66,700	533,000 130,000	0 0 0 0	0 0 0	0 0 0 0	20,800
Total FY 2006 Total General Dedicated Federal	0.00 Appropriati 33.00 0.00 0.00	20,800 On 1,991,700 66,700 0	533,000 130,000 19,800	0 0 0	0 0 0	0 0 0	20,800 2,524,700 196,700 19,800
Total FY 2006 Total General Dedicated Federal Other	0.00 Appropriati 33.00 0.00 0.00 1.00 34.00	20,800 1,991,700 66,700 0 77,200 2,135,600	533,000 130,000 19,800 179,700	0 0 0 0	0 0 0 0	0 0 0 0	20,800 2,524,700 196,700 19,800 256,900
Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or	0.00 Appropriati 33.00 0.00 0.00 1.00 34.00 adjustments	20,800 1,991,700 66,700 0 77,200 2,135,600 nents: This deci	533,000 130,000 19,800 179,700	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	20,800 2,524,700 196,700 19,800 256,900 2,998,100
Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or	0.00 Appropriati 33.00 0.00 0.00 1.00 34.00 djustments Fund Adjustm	20,800 1,991,700 66,700 0 77,200 2,135,600 nents: This deci	533,000 130,000 19,800 179,700 862,500	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	20,800 2,524,700 196,700 19,800 256,900 2,998,100 ecessary for
Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or the pro	0.00 Appropriation 33.00 0.00 0.00 1.00 34.00 Adjustments Fund Adjustments gram transfer	20,800 1,991,700 66,700 0 77,200 2,135,600 nents: This deci	533,000 130,000 19,800 179,700 862,500 sion unit aligns 3.	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 ource which is ne	20,800 2,524,700 196,700 19,800 256,900 2,998,100
Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or the pro-	0.00 Appropriation 33.00 0.00 0.00 1.00 34.00 Adjustments Fund Adjustments gram transfer (3.00)	20,800 1,991,700 66,700 0 77,200 2,135,600 nents: This deci	533,000 130,000 19,800 179,700 862,500 sion unit aligns 3.	0 0 0 0 0 0	0 0 0 0 0 0 ne proper fund so	0 0 0 0 0 0 ource which is ne	20,800 2,524,700 196,700 19,800 256,900 2,998,100 eccessary for
Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or the pro General Other Total	0.00 Appropriation 33.00 0.00 0.00 1.00 34.00 adjustments Fund Adjustments gram transfer (3.00) 3.00 0.00	20,800 1,991,700 66,700 0 77,200 2,135,600 nents: This decinin DU 6.51.	533,000 130,000 19,800 179,700 862,500 sion unit aligns 3.	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 ne proper fund so	0 0 0 0 0 0 0 ource which is ne	20,800 2,524,700 196,700 19,800 256,900 2,998,100 ecessary for 0 0
Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or the pro General Other Total	0.00 Appropriation 33.00 0.00 0.00 1.00 34.00 adjustments Fund Adjustments gram transfer (3.00) 3.00 0.00	20,800 1,991,700 66,700 0 77,200 2,135,600 nents: This decinin DU 6.51.	533,000 130,000 19,800 179,700 862,500 sion unit aligns 3.	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 ne proper fund so	0 0 0 0 0 0 0 ource which is ne	20,800 2,524,700 196,700 19,800 256,900 2,998,100 eccessary for 0 0 0 es Program.
Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or the pro General Other Total 6.51 Transfe	0.00 Appropriation 33.00 0.00 0.00 1.00 34.00 adjustments Fund Adjustments (3.00) 3.00 0.00 er Between Properties	20,800 1,991,700 66,700 0 77,200 2,135,600 nents: This decinin DU 6.51. 0 0 0 ograms: This decinin DU 6.51.	533,000 130,000 19,800 179,700 862,500 sion unit aligns 3.	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 cant FTPs to the	0 0 0 0 0 0 0 ource which is no	20,800 2,524,700 196,700 19,800 256,900 2,998,100 ecessary for 0 0
Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or the pro General Other Total 6.51 Transfe Other	0.00 Appropriation 33.00 0.00 0.00 1.00 34.00 Adjustments Fund Adjustments Gram transfer (3.00) 3.00 0.00 er Between Propriation (3.00) (3.00) (3.00)	20,800 1,991,700 66,700 0 77,200 2,135,600 nents: This decinin DU 6.51. 0 0 0 ograms: This do	533,000 130,000 19,800 179,700 862,500 sion unit aligns 3.	0 0 0 0 0 .0 FTPs with th	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o	20,800 2,524,700 196,700 19,800 256,900 2,998,100 eccessary for 0 0 es Program.
Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or the pro General Other Total 6.51 Transfe Other Total	0.00 Appropriation 33.00 0.00 0.00 1.00 34.00 Adjustments Fund Adjustments Gram transfer (3.00) 3.00 0.00 er Between Propriation (3.00) (3.00) (3.00)	20,800 1,991,700 66,700 0 77,200 2,135,600 nents: This decinin DU 6.51. 0 0 0 ograms: This do	533,000 130,000 19,800 179,700 862,500 sion unit aligns 3.	0 0 0 0 0 .0 FTPs with th	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o	20,800 2,524,700 196,700 19,800 256,900 2,998,100 eccessary for 0 0 es Program.
Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or the pro General Other Total 6.51 Transfe Other Total FY 2006 Estim	0.00 Appropriation 33.00 0.00 0.00 1.00 34.00 Adjustments Fund Adjustments (3.00) 3.00 0.00 The Between Properties (3.00) (3.00) (3.00) The Between Properties (3.00) (3.00) The Between Properties (3.00) (3.00) The Between Properties (3.00) The	20,800 on 1,991,700 66,700 0 77,200 2,135,600 nents: This deci in DU 6.51. 0 0 0 ograms: This do ditures	533,000 130,000 19,800 179,700 862,500 sion unit aligns 3. 0 0 0 ecision unit transf	0 0 0 0 0 0 0 0 0 ers out 3.0 va	0 0 0 0 0 0 0 0 0 0 0 cant FTPs to the 0 0	0 0 0 0 0 0 0 0 0 0 Support Service	20,800 2,524,700 196,700 19,800 256,900 2,998,100 eccessary for 0 0 0 es Program.
Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or the pro General Other Total 6.51 Transfe Other Total FY 2006 Estime General	0.00 Appropriation 33.00 0.00 0.00 1.00 34.00 Adjustments Fund Adjustments (3.00) 3.00 0.00 er Between Properties (3.00) (3.00) tated Expension 30.00	20,800 on 1,991,700 66,700 0 77,200 2,135,600 nents: This decinin DU 6.51. 0 0 ograms: This de 0 0 ditures 1,991,700	533,000 130,000 19,800 179,700 862,500 sion unit aligns 3. 0 0 0 ecision unit transf	0 0 0 0 0 0 0 0 0 ers out 3.0 va	0 0 0 0 0 0 0 0 0 0 0 0 cant FTPs to the 0 0	0 0 0 0 0 0 0 0 0 0 0 Support Service 0	20,800 2,524,700 196,700 19,800 256,900 2,998,100 ecessary for 0 0 es Program. 0 2,524,700
Total FY 2006 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or the pro General Other Total 6.51 Transfe Other Total FY 2006 Estim General Dedicated	0.00 Appropriation 33.00 0.00 0.00 1.00 34.00 Adjustments Fund Adjustments (3.00) 3.00 0.00 The Between Properties (3.00) (3.00) 0.00 The Between Properties (3.00) 0.00	20,800 on 1,991,700 66,700 0 77,200 2,135,600 nents: This decinin DU 6.51. 0 0 0 ograms: This de 1,991,700 66,700	533,000 130,000 19,800 179,700 862,500 sion unit aligns 3. 0 0 0 ecision unit transf 0 533,000 130,000	0 0 0 0 0 0 0 0 0 ers out 3.0 va 0 0	0 0 0 0 0 0 0 0 0 0 0 0 cant FTPs to the 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,800 2,524,700 196,700 19,800 256,900 2,998,100 ecessary for 0 0 0 2,524,700 196,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ase Adjust	ments						
8.41 Rem 1230		e Expenditures:	This decision un	it removes the	e twenty-seventh	payroll costs pro	ovided in SB
Dedicated	0.00	(66,700)	0	0	0	0	(66,700
Other	0.00	(2,500)	0	0	0	0	(2,500
Total	0.00	(69,200)	0	0	0	0	(69,200
8.42 Rem	oval of One-Tim	e Expenditures:	This decision un	it removes the	e 1% salary incre	ase provided for	in HB 395.
General	0.00	(17,500)	0	0	0	0	(17,500
Other	0.00	(600)	0	0	0	0	(600
Total	0.00	(18,100)	0	0	0	0	(18,100
Y 2007 Bas	e						
General	30.00	1,974,200	533,000	0	0	0	2,507,200
Dedicated	0.00	0	130,000	0	0	0	130,000
Federal	0.00	0	19,800	0	0	0	19,800
Other	1.00	74,100	179,700	0	0	0	253,800
Total	31.00	2,048,300	862,500		0	0	2,910,800
10.11 Char			n benefit costs ref	ilect a 3.5% in	creased cost of h	nealth insurance,	which
	nge in Benefit Co		n benefit costs rel	flect a 3.5% in	creased cost of h	nealth insurance,	
10.11 Char equa	nge in Benefit Co tes to \$250 per	person.					7,500
10.11 Char equa General Other Total	nge in Benefit Co tes to \$250 per 0.00 0.00 0.00	7,500 300 7,800	0 0 0	0 0 0	0 0	0 0 0	7,500 300 7,80 0
10.11 Char equa General Other Total 10.18 Heal Cros unit p	nge in Benefit Co tes to \$250 per 0.00 0.00 0.00 th and Life Insur s, has created a provides for a he	person. 7,500 300 7,800 ance Premium one-time opporealth and life ins	0	0 0 0 nge in health i xpended rese rebate equal t	0 0 0 nsurance providerves from the preo two months' pre	0 0 0 ers, from Blue Sh vious contract. T emiums. The hea	7,500 300 7,800 ield to Blue his decision alth insurance
10.11 Char equal General Other Total 10.18 Heali Cross unit prebat General Other Total 10.21 General	nge in Benefit Contest to \$250 per 0.00 0.00 0.00 th and Life Insures, has created a provides for a heat is for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00	7,500 300 7,800 rance Premium one-time oppore alth and life insemployer and 6 (44,800) (1,800) (46,600) ustments: The C	0 0 0 Rebate: The chartunity to use uneurance premium employee. The life	nge in health i xpended rese rebate equal te insurance re 0 0 0 0 ends an incre	nsurance provide rves from the pre two months' pre bate is for the en	o 0 0 ors, from Blue Sh vious contract. T emiums. The hea nployer's share o 0 0 0	7,500 300 7,800 iield to Blue his decision alth insurance only. (44,800 (1,800 (46,600
10.11 Char equal General Other Total 10.18 Heali Cross unit prebat General Other Total 10.21 General	nge in Benefit Contest to \$250 per 0.00 0.00 0.00 th and Life Insures, has created a provides for a heat is for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00	7,500 300 7,800 rance Premium one-time oppore alth and life insemployer and 6 (44,800) (1,800) (46,600) ustments: The C	0 0 0 Rebate: The char tunity to use une urance premium of the pre	nge in health i xpended rese rebate equal te insurance re 0 0 0 0 ends an incre	nsurance provide rves from the pre two months' pre bate is for the en	o 0 0 ors, from Blue Sh vious contract. T emiums. The hea nployer's share o 0 0 0	7,500 300 7,800 ield to Blue This decision alth insurance only. (44,800 (1,800 (46,600)
10.11 Char equa General Other Total 10.18 Heal Cros unit prebat General Other Total 10.21 General medi	nge in Benefit Cottes to \$250 per 0.00 0.00 0.00 th and Life Insures, has created a provides for a here is for both the 0.00 0.00 0.00 0.00 eral Inflation Adjugal Operating Experiments	person. 7,500 300 7,800 ance Premium one-time opporenth and life insemployer and equations (44,800) (1,800) (46,600) ustments: The Company of the composition of the company of the com	0 0 0 0 Rebate: The char rtunity to use une urance premium employee. The life 0 0 0 To Governor recomm	nge in health i xpended rese rebate equal to insurance re 0 0 0 onends an increpayments.	nsurance providerves from the presort two months' presort to the ended of the end of the ended of the ended of the end of the en	o 0 0 0 ers, from Blue Sh vious contract. T emiums. The hea nployer's share o 0 0 0 0 equivalent to 1.96	7,500 300 7,800 ield to Blue This decision alth insurance only. (44,800 (1,800 (46,600) % of non-
10.11 Char equal General Other Total 10.18 Heal Cros unit prebat General Other Total 10.21 General General	nge in Benefit Contest to \$250 per 0.00 0.00 0.00 th and Life Insures, has created a provides for a heat is for both the 0.00 0.00 0.00 0.00 eral Inflation Adjical Operating Expression 1.000 0.00 0.00 0.00 0.00 0.00 0.00 0.	person. 7,500 300 7,800 rance Premium one-time oppore alth and life insemployer and equations (44,800) (1,800) (46,600) ustments: The Compenditures and equations are presented as a second control of the compensation of the	0 0 0 Rebate: The char tunity to use uneurance premium of the prem	nge in health i xpended rese rebate equal to insurance received of the insurance received an increpayments.	nsurance provide rves from the pre to two months' pre bate is for the en 0 0 0 ase for inflation e	o 0 0 0 ers, from Blue Shevious contract. The head of the property of the prop	7,500 300 7,800 ield to Blue his decision alth insurance only. (44,800 (1,800 (46,600
10.11 Char equa General Other Total 10.18 Heal Cros unit prebat General Other Total 10.21 General General Dedicated	nge in Benefit Contest to \$250 per 0.00 0.00 0.00 0.00 th and Life Insures, has created a provides for a heat is for both the 0.00 0.00 0.00 eral Inflation Adjudant Operating E: 0.00 0.00 0.00	person. 7,500 300 7,800 ance Premium one-time oppore alth and life insemployer and expenditures are expenditures and expenditures and expenditures are expenditures are expenditures and expenditures are expend	0 0 0 Rebate: The char rtunity to use une urance premium of the pr	nge in health i xpended rese rebate equal te insurance re 0 0 0 ends an incre Payments.	nsurance provide rves from the pre to two months' pre bate is for the en 0 0 0 ase for inflation 6 0 0	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,500 300 7,800 7,800 iield to Blue This decision alth insurance only. (44,800 (1,800 (46,600 % of non- 9,700 2,500 400
10.11 Char equal General Other Total 10.18 Heali Cross unit prebate General Other Total 10.21 General Dedicated Federal	nge in Benefit Contest to \$250 per 0.00 0.00 0.00 th and Life Insures, has created a provides for a heater is for both the 0.00 0.00 0.00 eral Inflation Adjudant Coperating Expression of the color of	person. 7,500 300 7,800 rance Premium one-time oppore alth and life insemployer and expenditures are expenditures and expenditures and expenditures are expenditures are expenditures and expenditures are expen	Rebate: The char tunity to use uneurance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health i xpended rese rebate equal te insurance re 0 0 0 ends an incre Payments.	nsurance providerves from the presonance is for the ending of the ending	ors, from Blue Shevious contract. Temiums. The head of the ployer's share of the ployer'	7,500 300 7,800 ield to Blue his decision alth insurance only. (44,800 (1,800 (46,600) % of non- 9,700 2,500 400 3,400
10.11 Char equal General Other Total 10.18 Heali Cros unit prebate General Other Total 10.21 General Dedicated Federal Other Total	nge in Benefit Contest to \$250 per 0.00 0.00 0.00 0.00 th and Life Insures, has created a provides for a heater is for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	person. 7,500 300 7,800 ance Premium one-time oppore alth and life insemployer and expenditures and expend	Rebate: The chartunity to use une urance premium of the properties of the life of the properties of the properties of the properties of the life	o o o o o o o o o o o o o o o o o o o	nsurance provide rves from the pre to two months' pre bate is for the en 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	7,500 300 7,800 iield to Blue his decision alth insurance only. (44,800 (1,800 (46,600
10.11 Char equal General Other Total 10.18 Heali Cros unit prebate General Other Total 10.21 General Dedicated Federal Other Total	nge in Benefit Contest to \$250 per 0.00 0.00 0.00 0.00 th and Life Insures, has created a provides for a heater is for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	person. 7,500 300 7,800 ance Premium one-time oppore alth and life insemployer and expenditures and expend	Rebate: The char tunity to use uneurance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	nsurance provide rves from the pre to two months' pre bate is for the en 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	7,500 300 7,800 ield to Blue his decision alth insurance only. (44,800 (1,800 (46,600 % of non- 9,700 2,500 400 3,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	Management Fe		Office of Insuran	ce Manageme	nt reports adjusti	ments to various	cost
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
	roller's Fee Char e of the State Co		s to the costs of sected here.	statewide acco	unting and state	wide payroll prod	essing by the
General	0.00	0	3,800	0	0	0	3,800
Total	0.00	0	3,800	0	0	0	3,800
			rovides funding f nat was provided		al 16 pay periods	s to annualize the	e 3% ongoing
General	0.00	31,200	0	0	0	0	31,200
Other	0.00	900	0	0	0	0	900
Total	0.00	32,100	0	0	0	0	32,100
			unit provides furnsation that was 0			0	90
Other	0.00	200	0	0	0	0	200
Total	0.00	1,100	0	0	0	0	1,100
Y 2007 Tota	al Maintenanc	e					
General	30.00	1,969,000	546,800	0	0	0	2,515,800
Dedicated	0.00	0	132,500	150,000	0	0	282,500
Federal	0.00	0	20,200	0	0	0	20,20
Other	1.00	73,700	183,100	0	0	0	256,800
Total	31.00	2,042,700	882,600	150,000	0	0	3,075,300
12.01 Gove	Governor recom Juately address t	mends an addit heir compensat		ng beyond the	Change in Emp	loyee Compensa	tion to more
			0	0	0	0	9,000
General		9,000					
General Total 12.02 CHO	0.00 OICE First-Year F	9,000 Funding: Not red	0 ommended. This			0 g to implement th	9,000
General Total 12.02 CHO Idaho	0.00 ICE First-Year For State Police's (9,000 Funding: Not red	0	s decision unit	provides funding	0 g to implement th	9,000 e first year o
General Total 12.02 CHO	0.00 OICE First-Year F	9,000 Funding: Not red	0 ommended. This	s decision unit	provides funding	o to implement the o	9,000 e first year of
General Total 12.02 CHO Idaho General Total 12.03 CHO	0.00 PICE First-Year For State Police's (0.00 0.00 PICE Staffing Inc.	9,000 Funding: Not rec (ISP) Project CF 0 0 reases: This dec	0 ommended. This	s decision unit or all ISP emplor 0 0 2.0 FTP, both	provides funding oyees. 0 0 of which are fore	0 0 ensic scientists. C	9,000 e first year of
General Total 12.02 CHO Idaho General Total 12.03 CHO	0.00 PICE First-Year For State Police's (0.00 0.00 PICE Staffing Inc.	9,000 Funding: Not rec (ISP) Project Ch 0 0 reases: This dea	ommended. This HOICE pay plan for the other to COI	s decision unit or all ISP emplor 0 0 2.0 FTP, both	provides funding oyees. 0 0 of which are fore	0 0 ensic scientists. C	9,000 e first year of
General Total 12.02 CHO Idaho General Total 12.03 CHO dedic	0.00 ICE First-Year For State Police's (0.00 0.00 ICE Staffing Incompated to latent fir	9,000 Funding: Not rec (ISP) Project CF 0 0 reases: This dec	ommended. This dollar pay plan for the following of the following of the following pays the following of the following pays the following of the following of the following pays the following of the following pays the follo	s decision unit or all ISP emplor 0 0 2.0 FTP, both on the DIS/DNA to he	provides funding oyees. 0 0 of which are fore preduce backlo	0 0 Insic scientists. C	9,000 e first year of

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Gov's	Recommen	dation					
General	32.00	2,104,200	566,800	0	0	0	2,671,000
Dedicated	0.00	0	132,500	156,000	0	0	288,500
Federal	0.00	0	20,200	0	0	0	20,200
Other	1.00	73,700	183,100	0	0	0	256,800
Total	33.00	2,177,900	902,600	156,000	0	0	3,236,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The	e Executive P	rotection Progra	am provides secu	rity for the Go	vernor.		
FY 2006 Origin	al Appropri	ation					
3.00 FY 200	6 Original App	ropriation: SB	1209, SB 1230, H	IB 395			
General	2.50	204,500	80,400	0	0	0	284,900
Dedicated	0.00	7,100	0	0	0	0	7,100
Total	2.50	211,600	80,400	0	0	0	292,000
Appropriation	Adjustment	s					
4.21 Surplus	Eliminator: O	ne-time salary	increases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900 1,900	0	0	0 0	0	1,900
agencie for the o	es to enhance ongoing costs	employee com through FY 200	nerit, to commend pensation prior to 07 is provided in I	the end of the	e current fiscal ye	ar (10 pay perio	ds). Funding
General Total	0.00	2,000 2,000	0 0		0	0 0	2,000 2,00 0
iotai	0.00	2,000	U	U	U	U	2,000
FY 2006 Total	Appropriation	on					
General	2.50	208,400	80,400	0	0	0	288,800
Dedicated	0.00	7,100	0	0	0	0	7,100
Total	2.50	215,500	80,400	0	0	0	295,900
FY 2006 Estima	ated Expend	ditures					
General	2.50	208,400	80,400	0	0	0	288,800
Dedicated	0.00	7,100	0	0	0	0	7,100
Total	2.50	215,500	80,400	0	0	0	295,900
iotai							
Base Adjustme	ents						
Base Adjustme		e Expenditures:	This decision un	it removes the	twenty-seventh	payroll costs pro	vided in SB
Base Adjustme		e Expenditures:	This decision un	it removes the	twenty-seventh	payroll costs pro	
Base Adjustme 8.41 Remova 1230.	al of One-Time						(
Base Adjustme 8.41 Remova 1230. General	al of One-Time	0	0	0	0	0	(7,100
8.41 Remova 1230. General Dedicated Total	0.00 0.00 0.00 0.00	(7,100) (7,100)	0	0 0	0 0 0	0 0 0	(7,100 (7,100
8.41 Remova 1230. General Dedicated Total	0.00 0.00 0.00 0.00	(7,100) (7,100)	0 0 0	0 0	0 0 0	0 0 0	(7,100 (7,100 in HB 395.
8.41 Remove 1230. General Dedicated Total 8.42 Remove	0.00 0.00 0.00 0.00 al of One-Time	0 (7,100) (7,100) e Expenditures:	0 0 0 This decision un	0 0 0 uit removes the	0 0 0 0 1% salary increa	0 0 0 ase provided for	(7,100 (7,100 (7,100 in HB 395.
8.41 Remova 1230. General Dedicated Total 8.42 Remova General	0.00 0.00 0.00 0.00 al of One-Time	0 (7,100) (7,100) e Expenditures: (1,900)	0 0 0 This decision un	0 0 0 uit removes the	0 0 0 1% salary increa	0 0 0 ase provided for	(7,100 (7,100 (7,100 in HB 395.
8.41 Remova 1230. General Dedicated Total 8.42 Remova General Total	0.00 0.00 0.00 0.00 al of One-Time	0 (7,100) (7,100) e Expenditures: (1,900)	0 0 0 This decision un	0 0 0 uit removes the	0 0 0 1% salary increa	0 0 0 ase provided for	(7,100 (7,100
8.41 Remova 1230. General Dedicated Total 8.42 Remova General Total Total Total Total	0.00 0.00 0.00 0.00 al of One-Time 0.00 0.00	0 (7,100) (7,100) e Expenditures: (1,900) (1,900)	0 0 0 This decision un 0 0	0 0 0 nit removes the	0 0 0 1% salary increa 0 0	0 0 0 ase provided for 0	(7,100 (7,100) in HB 395. (1,900)

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Progra	m Maint	enance						
10.11		in Benefit Co to \$250 per		n benefit costs ref	flect a 3.5% in	creased cost of h	nealth insurance	, which
Gen	eral	0.00	600	0	0	0	0	600
То	tal	0.00	600	0	0	0 0	0	600
10.18	Cross, I	nas created a vides for a he	one-time opporealth and life ins	Rebate: The char rtunity to use une: urance premium i employee. The life	xpended reser rebate equal to	ves from the pre two months' pre	vious contract. Temiums. The hea	his decision alth insurance
Gen	eral	0.00	(4,400)	0	0	0	0	(4,400)
То	tal	0.00	(4,400)	0 0	0	0	0	(4,400)
10.21	medical	Operating E	xpenditures and	Governor recomm I Trustee/Benefit I	Payments.			
Gen		0.00	0	1,500 1,500	0	0	0	1,500 1.500
То	otal	0.00	0	1,500	0	0	0	1,500
10.61				provides funding for hat was provided		al 16 pay period	s to annualize th	e 3% ongoing
					•	•	0	2 900
Gen	eral	0.00	2,800	0	0	0	0	2,800
То	otal	0.00	,	0 0	-	-	-	2,800
To 10.62	Group a	0.00 and Tempora g change in e	ry: This decision mployee compe	o unit provides fur nsation that was p	nding for the a	dditional 16 pay _l J 4.38.	periods to annua	2,800 slize the 3%
To 10.62 Gen	Group a	0.00 and Tempora	ry: This decision	n unit provides fur	nding for the a	dditional 16 pay _l	periods to annua	2,800
To 10.62 Gene To	Group a ongoing eral otal	0.00 and Tempora g change in e 0.00 0.00	ry: This decision mployee compe 400 400	n unit provides fur	nding for the a	dditional 16 pay _l J 4.38.	periods to annua	2,800 lize the 3%
To 10.62 Generator	Group a ongoing eral otal	0.00 and Tempora change in e 0.00 0.00 Maintenance	ry: This decision mployee compe $\frac{400}{400}$	n unit provides fur nsation that was p	nding for the approvided in DU	dditional 16 pay J 4.38. 0 0	periods to annua	2,800 lize the 3% 400 400
To 10.62 General To FY 200	Group a ongoing eral otal	0.00 and Tempora g change in e 0.00 0.00	ry: This decision mployee compe 400 400	n unit provides fur	nding for the a	dditional 16 pay _l J 4.38.	periods to annua	2,800 lize the 3% 400 400
To 10.62 Generation To FY 200 Generation	Group a ongoing eral otal 7 Total I eral	0.00 and Tempora g change in e 0.00 0.00 Maintenance 2.50	ry: This decision imployee compe 400 400 205,900	n unit provides fur nsation that was p 0 0 0 81,900	nding for the approvided in DU 0 0	dditional 16 pay J 4.38. 0 0	periods to annua 0 0	2,800 lize the 3% 400 400
To 10.62 General Service Serv	Group a ongoing eral otal 7 Total I eral icated otal m Enha	0.00 and Tempora of change in e 0.00 0.00 Maintenanc 2.50 0.00 2.50 ncements or's Initiative	ry: This decision imployee compe $\frac{400}{400}$ ice $\frac{205,900}{205,900}$ - Compensation	n unit provides fur insation that was positive of the state of the sta	nding for the approvided in DU 0 0 0 0 overnor suppo	dditional 16 pay p J 4.38. 0 0 0 orts an increase i	periods to annua 0 0 0 0 0 n salary for ISP	2,800 lize the 3% 400 400 287,800 0 287,800 employees.
General To Program	Group a ongoing eral otal 7 Total I eral icated otal m Enhal Governor The Go adequar	0.00 and Tempora g change in e 0.00 0.00 Maintenanc 2.50 0.00 2.50 ncements or's Initiative vernor recom	ry: This decision imployee compe $\frac{400}{400}$ ice $\frac{205,900}{205,900}$ - Compensation	n unit provides fur nsation that was positive of the state of the stat	nding for the approvided in DU 0 0 0 0 overnor suppo	dditional 16 pay p J 4.38. 0 0 0 orts an increase i	periods to annua 0 0 0 0 0 n salary for ISP	2,800 lize the 3% 400 400 287,800 0 287,800 employees.
Genination of the second secon	Group a ongoing eral otal 7 Total I eral icated otal m Enha Governa The Governa adequateral	0.00 and Tempora g change in e 0.00 0.00 Maintenanc 2.50 0.00 2.50 ncements or's Initiative vernor recommentely address 0.00	ry: This decision imployee compe $\frac{400}{400}$ ce $\frac{205,900}{205,900}$ - Compensation impends an addit their compensation 800	n unit provides fur nsation that was positive of the state of the stat	nding for the approvided in DU 0 0 0 0 overnor suppo	dditional 16 pay p J 4.38. 0 0 0 orts an increase i	periods to annua 0 0 0 0 0 n salary for ISP	2,800 lize the 3% 400 400 287,800 0 287,800 employees. ation to more
Genination of the second secon	Group a ongoing eral otal 7 Total I eral icated otal m Enhal Governor The Go adequar	0.00 and Tempora g change in e 0.00 0.00 Maintenanc 2.50 0.00 2.50 ncements or's Initiative vernor recomtely address	ry: This decision imployee compe $\frac{400}{400}$ ce $\frac{205,900}{205,900}$ - Compensation imends an addit their compensation their compensation in the compensation in th	a unit provides fur insation that was provided at 1,900 at 1,900 at 1,900 at 1,5% in fundicion needs.	nding for the approvided in DU 0 0 0 0 overnor suppo	dditional 16 pay p J 4.38. 0 0 0 orts an increase i	periods to annua 0 0 0 0 0 n salary for ISP of solutions and salary for ISP of solutions are salary for ISP of solutions and salary for ISP of solutions are	2,800 lize the 3% 400 400 287,800 0 287,800 employees. ation to more
To 10.62 General To Program 12.01 General To	Group a ongoing eral otal 7 Total I eral icated otal M Enhal Governor The Go adequareral otal CHOICI	0.00 and Tempora g change in e 0.00 0.00 Maintenanc 2.50 0.00 2.50 ncements or's Initiative vernor recomtely address 0.00 0.00 E First-Year I	ry: This decision imployee compe $\frac{400}{400}$ ce $\frac{205,900}{205,900}$ - Compensation impends an addit their compensation impensation impensation in the compensation	a unit provides fur insation that was provided at 1,900 at 1,900 at 1,900 at 1,5% in fundicion needs.	oding for the approvided in DU 0 0 0 0 overnor suppong beyond the	dditional 16 pay p J 4.38. 0 0 0 0 orts an increase is Change in Emp 0 provides funding	periods to annua 0 0 0 0 0 on salary for ISP of sloyee Compensor	2,800 dize the 3% 400 400 287,800 0 287,800 employees. ation to more 800 800
To 10.62 General To Program 12.01 General To	Group a ongoing eral otal 7 Total I eral icated otal m Enha Governathe Go adequateral otal CHOICI Idaho S	0.00 and Tempora g change in e 0.00 0.00 Maintenanc 2.50 0.00 2.50 ncements or's Initiative vernor recomtely address 0.00 0.00 E First-Year I	ry: This decision imployee compe $\frac{400}{400}$ ce $\frac{205,900}{205,900}$ - Compensation impends an addit their compensation impensation impensation in the compensation	a unit provides fur insation that was provided in the street of the stre	oding for the approvided in DU 0 0 0 0 overnor suppong beyond the	dditional 16 pay p J 4.38. 0 0 0 0 orts an increase is Change in Emp 0 provides funding	periods to annua 0 0 0 0 0 on salary for ISP of sloyee Compensor	2,800 dize the 3% 400 400 287,800 0 287,800 employees. ation to more 800 800
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To 10.62 General To FY 200 General 12.01 General 12.02 General To 12.02 General To FY 200 General To General To	Group a ongoing eral otal 7 Total I eral icated otal M Enha Governa The Go adequa eral otal CHOICI Idaho Seral otal 7 Gov's	0.00 and Tempora g change in e 0.00 0.00 Maintenanc 2.50 0.00 2.50 ncements or's Initiative vernor recom tely address 0.00 0.00 E First-Year B tate Police's 0.00 0.00 Recomments	ry: This decision imployee comper 400 400 205,900 0 205,900 - Compensation imends an addit their compensation 800 800 Funding: Not rec (ISP) Project CH 0 0 ndation	a unit provides fur insation that was provided in the state of the sta	overnor suppong beyond the or all ISP emp	orts an increase in the Change in Employees.	periods to annua 0 0 0 0 0 0 0 0 0 0 0 to salary for ISP of the s	2,800 dize the 3% 400 400 287,800 287,800 employees. ation to more 800 800 ne first year of 0